

Fiscal Year 2023 Operating Budget

Department of Health Conference Committee (CC) Book



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Column Definitions

22 CC (FY22 Conference Committee) - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

22 Auth (FY22 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

22SupRPL (22SupRPL) - FY22 operating supplemental appropriations, Revised Program-Legislature (RPLs), and FY22 vetoes. Capital supplementals and capital RPLs are excluded from this column. [22 RPL+CC Sup Op+22 Vetoes]

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amended Plus) - FY23 Governor's amended operating budget submitted on February 14, 2022, plus subsequent amendments including Infrastructure amendments.[GovAmd 4-4+:GovAmd 4-15+GovAmd 5-6+GovAmd 5-9+GovAmd 5-16+GovAmdNoAMHS+GovAmdAMHS+InfrastructOp]

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]

TABLE OF CONTENTS

FY23 - Summary of Significant Budget Issues	1
Budget Summary	
Agency Totals	20
Allocation Summary - All Funds	24
Allocation Summary - General Funds	32
Allocation Summary - Unrestricted General Funds	40
Department of Health	
Behavioral Health	
Behavioral Health Treatment and Recovery Grants	48
Alcohol Safety Action Program (ASAP)	52
Behavioral Health Administration	56
Behavioral Health Prevention and Early Intervention Grants	64
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse	68
Suicide Prevention Council	72
Residential Child Care	74
Health Care Services	
Catastrophic and Chronic Illness Assistance (AS 47.08)	76
Health Facilities Licensing and Certification	78
Residential Licensing	82
Medical Assistance Administration	86
Public Assistance	
Alaska Temporary Assistance Program	90
Adult Public Assistance	92
Child Care Benefits	94
General Relief Assistance	98
Tribal Assistance Programs	100
Permanent Fund Dividend Hold Harmless	102
Energy Assistance Program	104
Public Assistance Administration	106
Public Assistance Field Services	110
Fraud Investigation	114
Quality Control	116
Work Services	118
Women, Infants and Children	120
Senior Benefits Payment Program	
Senior Benefits Program	124
Public Health	
Nursing	126
Women, Children and Family Health	130
Public Health Administrative Services	134
Emergency Programs	138
Chronic Disease Prevention and Health Promotion	144
Epidemiology	148
Bureau of Vital Statistics	152
Emergency Medical Services Grants	156
State Medical Examiner	158
Public Health Laboratories	160

Senior and Disabilities Services	
Senior and Disabilities Community Based Grants . . . . .	. 164
Early Intervention/Infant Learning Programs . . . . .	. 168
Senior and Disabilities Services Administration . . . . .	. 170
General Relief/Temporary Assisted Living . . . . .	. 174
Commission on Aging . . . . .	. 176
Governor's Council on Disabilities and Special Education . . . . .	. 178
Departmental Support Services	
Public Affairs . . . . .	. 182
Quality Assurance and Audit . . . . .	. 186
Commissioner's Office . . . . .	. 190
Administrative Support Services . . . . .	. 194
Facilities Management . . . . .	. 198
Information Technology Services . . . . .	. 200
HSS State Facilities Rent . . . . .	. 204
Rate Review . . . . .	. 206
Human Services Community Matching Grant	
Human Services Community Matching Grant . . . . .	. 210
Community Initiative Matching Grants	
Community Initiative Matching Grants (non-statutory grants) . . . . .	. 212
Medicaid Services	
Medicaid Services . . . . .	. 214
Adult Preventative Dental Medicaid Svcs . . . . .	. 218
Agency Unallocated	
Unallocated Rates Adjustment . . . . .	. 220
Wordage . . . . .	. 227

Department of Health
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Various	Executive Order 121	Total: \$734.9 \$733.7 I/A Rcpts (Other) \$1.2 CIP Rcpts (Other) 5 PFT Positions 3 TMP Positions	Total: \$734.9 \$733.7 I/A Rcpts (Other) \$1.2 CIP Rcpts (Other) 5 PFT Positions 3 TMP Positions	<p>Through Executive Order 121, the Department of Health and Social Services (DHSS) has been divided into two distinct departments. The new Department of Health (DOH) includes:</p> <ol style="list-style-type: none"> 1. Division of Public Health; 2. Division of Public Assistance; 3. Division of Behavioral Health; 4. Division of Health Care Services; and 5. Division of Senior and Disabilities Services. <p>The new Department of Family and Community Services (DFCS) includes:</p> <ol style="list-style-type: none"> 1. Division of Juvenile Justice; 2. Alaska Psychiatric Institute; 3. Alaska Pioneer Homes; and 4. Office of Children's Services. <p>In addition to reclassing a full-time network specialist position for \$42.3 I/A in the Health Care Services appropriation, the following new positions are being added in the DOH/Departmental Support Services appropriation:</p> <p>Public Affairs (\$131.7 Inter-agency Receipts) Full-time Information Officer, range 20, Anchorage</p> <p>Administrative Support Services (\$202.9 Inter-agency Receipts)</p> <ol style="list-style-type: none"> 1. Full-time Office Assistant 2, range 10, Juneau 2. Full-time Administrative Officer 2, range 19, Juneau <p>Information Technology (\$356.8.0 Inter-agency Receipts, \$1.2 CIP)</p> <ol style="list-style-type: none"> 1. Full-time Data Processing Manager 1, range 22, Juneau 2. Full-time Systems Programmer 1/2, range 20/22, Anchorage 3. Three non-permanent, on-call Microcomputer/Network Technician 1 positions, range 14, Anchorage/Fairbanks/Juneau. <p>Fiscal Analyst Comment: In addition to these changes in DOH, funding is</p>

Department of Health
FY23 - Summary of Significant Budget Issues
(\$ thousands)

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1	Various	Executive Order 121	Total: \$734.9 \$733.7 I/A Rcpts (Other) \$1.2 CIP Rcpts (Other) 5 PFT Positions 3 TMP Positions	Total: \$734.9 \$733.7 I/A Rcpts (Other) \$1.2 CIP Rcpts (Other) 5 PFT Positions 3 TMP Positions	(continued) also being added to DFCS (\$668.7 GF Match, \$454.0 I/A, and \$470.2 Federal Receipts).
2	Various	Multi-Year Language Appropriations Moving from DHSS to the Dept. of Health in FY23 Multi-year Language	Net Zero	Net Zero	Language included in Executive Order 121, splitting DHSS into DOH and DFCS, covered the majority of all funding authority transitioning to the two new departments. However, to ensure a smooth transition, multi-year language appropriations were handled with an additional step. For these items, funding was appropriated from DHSS to the Alaska Housing Capital Corporation (AHCC), as a "holding tank", effective June 30, 2022, then reappropriated from AHCC to DOH or DFCS (which did not exist on June 30, 2022), effective July 1, 2022.
3	Behavioral Health / Behavioral Health Treatment and Recovery Grants	Transition Behavioral Health Treatment and Recovery Grants to 1115 Medicaid Waiver	(\$790.0) GF/MH (UGF)	(\$790.0) GF/MH (UGF)	The legislature denied the Governor's decrement, however, funding was ultimately vetoed. The Department reports there will be no interruption in services with this decrement for transitioning services (previously provided through UGF grants) to services provided through the Medicaid 1115 waiver.
4	Behavioral Health / Various	Increase Funding for Behavioral Health Grants	n/a	\$1,106.2 GF/MH (UGF)	Additional GF/MH (UGF) was added by the legislature to increase capacity for behavioral health services not billable to Medicaid. Some providers say they are "square pegs in a round hole" and are unable to expand services and staffing in order to meet eligibility requirements for federal match through waivers or the Medicaid State Plan. The Department acknowledges there are important services not billable to Medicaid, and some grants are needed to supplement what Medicaid does not cover. The Division of Behavioral Health continues to work with providers during the Medicaid 1115 demonstration waiver project which has expanded the list of Medicaid eligible services by 23 since its implementation. Funding is intended to be dispersed equitably among providers currently

Department of Health
FY23 - Summary of Significant Budget Issues
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4	Behavioral Health / Various	Increase Funding for Behavioral Health Grants	n/a	\$1,106.2 GF/MH (UGF)	(continued) receiving behavioral health grants in the following allocations: Behavioral Health Treatment and Recovery Grants: \$859.5 GF/MH Behavioral Health Prevention and Early Intervention Grants: \$246.7 GF/MH
5	Behavioral Health / Behavioral Health Treatment and Recovery Grants	MH Trust: Crisis Now Continuum of Care Grants	\$900.0 GF/MH (UGF)	\$900.0 GF/MH (UGF)	Funding for this program was originally requested in the Behavioral Health Prevention and Early Intervention Grants allocation and transferred to the Behavioral Health Treatment and Recovery Grants allocation through a Governor's amendment. The Crisis Now model is intended to reduce the amount of law enforcement and emergency room utilization by individuals experiencing a mental health crisis. As envisioned, a crisis call center will accept calls from individuals in need of assistance and direct callers to the appropriate service. Alternatively, individuals in crisis could also be dropped off by law enforcement or walk into a local stabilization center, where available. In addition to a crisis call center, the model utilizes a Mobile Crisis Team, 23-Hour Crisis Stabilization Services, and Short-term Stabilization to create a behavioral health emergency network of services. Determination of the right level/type of treatment occurs through the behavioral health providers implementing the model. The Department is utilizing the 1115 Behavioral Health Medicaid Waiver to fund these crisis services which are allowable Medicaid expenses if the individual is Medicaid eligible and the provider is eligible to bill Medicaid. States that have implemented the model, including Arizona and Louisiana, report most individuals who contact the crisis call center have their crisis resolved over the phone. Individuals may be diverted initially to 23-Hour Stabilization services in communities that establish them. In addition, mobile crisis teams may be deployed to resolve behavioral health crises. In communities that do not have the full continuum, individuals may divert directly into short term crisis residential centers or utilize the current Title 47

Department of Health
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
5	Behavioral Health / Behavioral Health Treatment and Recovery Grants	MH Trust: Crisis Now Continuum of Care Grants	\$900.0 GF/MH (UGF)	\$900.0 GF/MH (UGF)	(continued) civil commitment process that includes a hold in a hospital or other facility until admission to API or another Designated Evaluation and Treatment Center including Fairbanks Memorial Hospital, Mat-Su Regional Medical Center, or Bartlett Regional Hospital. The project will initially be stood up in Fairbanks, Mat-Su, Anchorage and Juneau.
6	Behavioral Health / Behavioral Health Treatment and Recovery Grants	Replace MET Funding with GF/MH to Support an Increase of MET Funding in Public Health for After School Programs	n/a	Net Zero \$750.0 GF/MH (UGF) (\$750.0) MET Fund (DGF)	Under AS 44.29.020(a)(17), 25% of the excise tax on the sale or transfer of marijuana is deposited into the Marijuana Education and Treatment (MET) fund, to be appropriated to the Department of Health for the MET program. For FY23, the Department of Revenue projects approximately \$33.2 million of marijuana excise tax will be collected, resulting in \$8.3 million (25%) of available MET funding. Within the DOH, MET funding has been allocated to both Behavioral Health (for treatment and recovery programs) and Public Health (for community based marijuana misuse prevention programs, primarily focused on youth). This fund change is necessary to maintain funding levels in the Behavioral Health Treatment and Recovery Grant allocation and support a \$750.0 increase of MET funding in the Public Health/Chronic Disease Prevention and Health Promotion allocation for after school programs. Items 6 and 15 are related.
7	Behavioral Health / Behavioral Health Administration	Expand Master of Social Work Degree Program	\$200.0 GF/MH (UGF) IncT	\$200.0 GF/MH (UGF) IncT	This increment represents DOH's contribution to a two-year effort to support expansion of the University of Alaska's Master of Social Work program from 35 to 85 students per year, including licensure.

Department of Health
FY23 - Summary of Significant Budget Issues
(\$ thousands)

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8	Various	(HB 265) HEALTH CARE SERVICES BY TELEHEALTH Fiscal Note	Total: \$240.0 \$120.0 Fed Rcpts (Fed) \$120.0 GF/Match (UGF)	Total: \$240.0 \$120.0 Fed Rcpts (Fed) \$120.0 GF/Match (UGF)	HB 265 (Health Care Services by Telehealth) is intended to make permanent the expanded telehealth flexibilities provided by the federal public health emergency; to expand access to telehealth services through payment parity and an expansion of the types of health care providers including behavioral health providers who can provide health care services through telehealth without an initial inperson consultation; and to specify and make permanent within state statute telehealth modalities, which are the means through which telehealth services are delivered. Of this funding, \$120.0 is allocated to Health Care Services / Medical Assistance Administration which processes non-behavioral health Medicaid claims; the other \$120.0 is allocated to Behavioral Health / Behavioral Health Administration to process behavioral health Medicaid claims.
9	Health Care Services / Medical Assistance Administration	Transition Pilot Health Home Project to Medicaid	(\$201.0) GF/Match (UGF)	(\$402.0) GF/Match (UGF)	Chapter 24 SLA 2016 (SB 74) provided a pilot care coordination demonstration program using 100% GF that paid the contractor a per member/ per month fee to case manage 5,000 patients. Due to differences between reporting capabilities and reporting requirements, the deliverables have been difficult to fulfill, and the Governor requested that the contract be reduced 50% in FY23 and the remainder eliminated in FY24. The legislature deleted all of the funding in FY23. The Department reports that services will be continued through the Medicaid section 1915(b) waiver. "Health Homes" is defined as a central location (home) for all medical and therapeutic resources to treat chronic conditions ("one-stop shop"). Fiscal Analyst Comment: Medicaid section 1915(b) waivers, commonly referred to as "freedom-of-choice" waivers, allow a state to require Medicaid patients to participate in managed care for some or all of their benefits (except for family planning). The Department will need to apply to the Centers for Medicare and Medicaid Services (CMS) for the 1915(b) waiver, and that turnaround is estimated to take approximately six months for approval. The application will be transmitted to CMS when the federal public health emergency ends.

Department of Health
FY23 - Summary of Significant Budget Issues
(\$ thousands)

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10	Public Assistance / Permanent Fund Dividend Hold Harmless	Permanent Fund Dividend Hold Harmless	\$13,500.0 PFD Fund (Other) IncOTI	n/a	The PFD Hold Harmless appropriation provides payments that replace Alaska Temporary Assistance, Adult Public Assistance, Supplemental Security Income, and Supplemental Nutrition Assistance Program (SNAP) benefits for individuals who would lose eligibility or whose benefits would be reduced if they received a Permanent Fund Dividend. The program has maintained \$17.7 million of budget authority for several years (FY15 to current); actual expenditures have averaged around \$14.9 million. This request was denied as unnecessary because funding for the October, 2022 payout is already included in the Department's base budget.
11	Public Assistance / Public Assistance Field Services	Delete Authority No Longer Needed for Devices	(\$215.0) GF/Match (UGF)	(\$215.0) GF/Match (UGF)	This reduction is associated with a reduction in core service costs resulting from the deletion of 121 positions in FY22. Items 11 and 12 are related.
12	Public Assistance / Public Assistance Field Services	CC: Add 20 Temp Positions to Support Application Processing (FY23-FY24)	n/a	Total: \$1,331.9 \$679.2 Fed Rcpts (Fed) \$652.7 GF/Match (UGF) 20 TMP Positions IncT	The legislature restored 20 temporary positions for FY23 and FY24 to ensure adequate support is available for potential increases in application processing associated with Medicaid redetermination and other public assistance programs. Fiscal Analyst Comment: The FY22 budget removed 121 positions from this component which included 20 positions added in FY19 on a temporary basis (to address an application backlog) and scheduled to be removed in FY22, plus 101 positions the Department planned to remove through attrition. The Department experienced a cyberattack in May, 2021 which impacted several processes and systems. Specifically, for DPA, the Ilinx system was off-line for several months, resulting in the reinstatement of manual processes. An unanticipated increase in staff resources has been needed to work through the recovery phase. Items 11 and 12 are related.

Department of Health
FY23 - Summary of Significant Budget Issues
(\$ thousands)

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13	Senior Benefits Payment Program / Senior Benefits Program	Supplemental Fund Change to Utilize ARPA Revenue Replacement Supplemental	n/a	Net Zero (\$15,000.0) Gen Fund (UGF) \$15,000.0 ARPA Rev R (UGF)	The FY22 supplemental budget uses \$15 million of American Rescue Plan Act (ARPA) revenue replacement in DOH. One of the allowable uses for the State's allocation from the Coronavirus State and Local Fiscal Recovery Fund (CSLFRF) within ARPA is replacing revenue lost due to the COVID-19 pandemic. This funding can be used for any cost of state government that is within the scope of normal government operations. To avoid distorting the budget, funds used for revenue replacement are appropriated to the general fund, and a UGF tracking code (1271) is used for activities that fit the federal requirements, adding up to the total amount of revenue replaced. Since 1271 is simply a UGF tracking code, there is no impact on the agency's operations.
14	Public Health / Nursing	Recruitment and Retention Bonuses	n/a	\$520.0 Gen Fund (UGF)	During this session, the legislature focused attention on how employee bonuses are handled. The closer examination raised concerns that some union member bonuses have not been included in the monetary terms of the collective bargaining agreements and have been paid out using existing funds in accordance with a subsequent <i>letter of agreement</i> (between the bargaining unit and the State). To improve legislative visibility, language was added to the operating bill approving the payment of bonuses for union members and requiring the administration to provide all letters of agreement to the legislature. In addition to this recruitment and retention bonus funding for nurses, intent language was added that bonuses include \$5,000 for sign-on and \$5,000 for relocation support.
15	Public Health / Chronic Disease Prevention and Health Promotion	Increase MET Funding for Public Health Prevention Programs	n/a	\$750.0 MET Fund (DGF)	\$750.0 of MET funding, provided through the fund change in item 6, is being used to expand after-school programs focused on the prevention of marijuana misuse. Items 6 and 15 are related.
16	Public Health / Chronic Disease Prevention and Health Promotion	Funding to Support Statewide Dementia Awareness	n/a	\$404.5 GF/Match (UGF) 1 PFT Position	Increased GF Match to support implementation of a statewide public education dementia awareness campaign was provided through both a fiscal note HB 308 (Dementia Awareness and Healthcare Capacity) and a regular sub-committee increment as follows:

Department of Health
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
16	Public Health / Chronic Disease Prevention and Health Promotion	Funding to Support Statewide Dementia Awareness	n/a	\$404.5 GF/Match (UGF) 1 PFT Position	(continued) HB 308 Fiscal Note \$2.5, travel \$280.0, contractual services \$2.0, commodities Increment \$120.0 and 1 PFT, Public Health Specialist II
17	Senior and Disabilities Services / Senior and Disabilities Community Based Grants	\$1,498.2 UGF to Increase Funding to Senior and Disabilities Services Grants	n/a	n/a	Vetoed Legislative Addition - Increased grant funding to providers serving seniors and disabled individuals was intended to partially address the impacts of inflation, wage pressure, and population growth. Services supported by SDS Community Based Grants include (but are not limited to) congregate and home delivered meals, adult day, transportation, case management, chore, and other support services that allow senior and disabled individuals to remain in their homes. Funding to these providers has remained relatively flat in recent years while the population they serve has been growing steadily. Additionally, corresponding intent language was added to specify that, in addition to the FY22 level of grant funding, \$586,000 of the increment be directed to the Centers for Independent Living while the remaining \$912,200 be distributed to SDS Community Based Grant recipients providing services to Alaskan seniors.
18	Senior and Disabilities Services / General Relief/Temporary Assisted Living	Increase Funding for General Relief / Temporary Assisted Living	n/a	\$3,418.5 Gen Fund (UGF)	This increment increases the general relief reimbursement rate from \$70.00 per day (set in 2002) to \$104.30 per day, an increase of 49%. General Relief funds are used to pay for residential services for Alaskans with highly complex behavioral health problems, cognitive impairments, and intellectual disabilities who can't afford to pay for their own care in assisted living homes and are not eligible for Medicaid. Frequently, these individuals are being referred from API, other hospitals, Department of Corrections (DOC), or the Office of Public Advocacy (OPA). Some would-be-eligible Alaskans have experienced long wait times before

Department of Health
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
18	Senior and Disabilities Services / General Relief/Temporary Assisted Living	Increase Funding for General Relief / Temporary Assisted Living	n/a	\$3,418.5 Gen Fund (UGF)	(continued) getting off the General Relief waitlist. In some instances, individuals end up waiting to be discharged from a hospital or nursing home because they cannot receive services until a placement for them has been identified. The current \$70.00 per day rate is reportedly not enough for most Assisted Living homes to provide services, which makes placement determination challenging. Intent language and funding is intended to improve the capacity of care and reduce pressure on API, DOC, OPA, as well as impacted hospitals.
19	Senior and Disabilities Services / Governor's Council on Disabilities and Special Education	MH Trust: Governor's Council on Disabilities and Special Education	\$50.0 GF/MH (UGF)	\$50.0 GF/MH (UGF)	Additional funding will address a small gap to support the Governor's Council on Disabilities and Special Education (GCDSE) Research Analyst 3 position. A review of the GCDSE's operating budget and fund sources determined that the federal funds they receive need to be reallocated to ensure federal compliance, resulting in a small gap. This \$50.0 GF/MH increment addresses that gap and makes the GCDSE's operating budget whole.
20	Departmental Support Services / Various	GF Match Replacement to Meet Federal Match Requirements	Net Zero \$1,778.6 GF/ Match (UGF) (\$1,220.0) Gen Fund (UGF) (\$558.6) GF/MH (UGF)	Net Zero \$1,778.6 GF/ Match (UGF) (\$1,220.0) Gen Fund (UGF) (\$558.6) GF/MH (UGF)	Replacing other UGF authority with general fund match authority will ensure match requirements are met for the federal programs utilized in Public Affairs, Commissioner's Office, Administrative Support Services, Information Technology Services, and State Facilities Rent components. In prior years, divisions transferred administrative positions to Departmental Support Services along with funding associated with the transferred positions. Departmental Support Services had no mechanism to utilize all types of funding (unique to divisions) being transferred for federal match. The following technical changes into general fund match resolve that issue: Public Affairs: \$67.1 GF Match, (\$67.1) UGF 1004 Commissioner's Office: \$284.9 GF Match, (\$76.3) UGF 1004 and (\$208.6) GF/MH Admin Support Services: \$254.8 GF Match, (\$254.8) UGF 1004 Info Tech Services: \$1,025.1 GF Match, (\$725.1) UGF 1004 and (\$300.0) GF/MH

Department of Health
FY23 - Summary of Significant Budget Issues
(\$ thousands)

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20	Departmental Support Services / Various	GF Match Replacement to Meet Federal Match Requirements	Net Zero \$1,778.6 GF/ Match (UGF) (\$1,220.0) Gen Fund (UGF) (\$558.6) GF/MH (UGF)	Net Zero \$1,778.6 GF/ Match (UGF) (\$1,220.0) Gen Fund (UGF) (\$558.6) GF/MH (UGF)	(continued) State Facilities Rent: \$146.7 GF Match, (\$96.7) UGF 1004 and (\$50.0) GF/ MH
21	Departmental Support Services / Commissioner's Office	Homeless Management Information Systems	Total: \$750.0 \$375.0 Gen Fund (UGF) \$375.0 Stat Desig (Other) IncOTI	Total: \$750.0 \$375.0 Gen Fund (UGF) \$375.0 Stat Desig (Other) IncOTI	As part of the Governor's "People First Initiative," one-time funding will support the creation of a new database on homelessness which will be inclusive of the elements in the existing Homeless Management Information System database, but with additional data elements that will allow for improved services to individuals experiencing homelessness and better insight into the challenges of addressing this issue. Fiscal Analyst Comment: This initiative picks up from the discontinued Safety First Initiative program which began in 2016 as a collaboration with the Anchorage Community Development Authority and the Anchorage Downtown Partnership. The original program was discontinued on January 1, 2022 as the overwhelmed safety ambassadors patrolling downtown Anchorage began encountering more situations requiring Anchorage Police Department (APD) involvement. The safety ambassadors still patrol downtown Anchorage as the "eyes and ears" for APD. Statutory Designated Program Receipts will be collected from other agencies supporting those experiencing homelessness statewide. Items 21 and 22 are related.

Department of Health
FY23 - Summary of Significant Budget Issues
(\$ thousands)

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22	Departmental Support Services / Commissioner's Office	Initiative to Address Homelessness	Total: \$382.3 \$46.3 Fed Rcpts (Fed) \$336.0 GF/Match (UGF) 1 PFT Position	Total: \$382.3 \$46.3 Fed Rcpts (Fed) \$336.0 GF/Match (UGF) 1 PFT Position	Base funding will support one position to manage the new database on homelessness (see above item) and provide \$250.0 for additional database management. Items 21 and 22 are related.
23	Departmental Support Services / Commissioner's Office	Funding for Health Payment and Utilization Database for Reporting & Data Mgmt in Coordination with DCCED	n/a	Total: \$4,049.8 \$2,024.9 Fed Rcpts (Fed) \$2,024.9 GF/Match (UGF)	In an effort to implement a health payment and utilization database for reporting and data management, funding was appropriated to the Dept. of Commerce, Community and Economic Development (DCCED) and the DOH as follows: DCCED 1. One-time funding of \$1.5 million UGF to procure the database; 2. Intent language to provide a report to the legislature outlining the projected operating and capital costs for procurement, maintenance, and administration of the database. DOH 1. One-time funding of \$1,644.1 Federal Receipts and \$1,644.0 GF/Match to build and validate new interfaces in the Medicaid Management Information System to meet the data collection standards created by DCCED/Division of Insurance; 2. Ongoing funding of \$380.8 Federal Receipts and \$380.9 GF/Match to update the database on a continual basis; 3. Intent language that Medicaid and AlaskaCare, along with Trustees and Retirees, convert claims data to a common layout and provide that data to DCCED.
24	Medicaid Services / Medicaid Services	Match Requirement for Increased Medicaid Utilization	\$45,000.0 GF/Match (UGF)	\$22,000.0 GF/Match (UGF)	\$45 million UGF was requested in the Governor's initial budget which restored \$35 million decremented in FY22 and added another \$10 million to Medicaid's FY23 base budget. At the time of the budget release, the Department estimated an actual shortfall of \$72 million; however, the intention was to utilize a variety of cost-saving measures and reduce the need down to \$45 million. The

Department of Health
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
24	Medicaid Services / Medicaid Services	Match Requirement for Increased Medicaid Utilization	\$45,000.0 GF/ Match (UGF)	\$22,000.0 GF/ Match (UGF)	<p>(continued)</p> <p>legislature approved this amount, however, the Governor then vetoed \$23 million due to updated projections based on both increases and decreases to the Medicaid budget. Significant factors contributing to fluctuating projections include:</p> <p>Increases</p> <ol style="list-style-type: none"> 1. Increased utilization - as the pandemic passed its full two year mark, individuals are seeking care that they may have delayed earlier in the pandemic; 2. Inflation has increased the cost of care. <p>Decreases</p> <ol style="list-style-type: none"> 1. The 6.2% increase to the regular Medicaid Federal Medical Assistance Percentage (FMAP) will end with the federal Public Health Emergency. State savings associated with the enhanced FMAP have been quantified at approximately \$17 million per quarter; 2. Once the PHE and the enhanced FMAP end, Medicaid eligibility redetermination will resume and the Department anticipates approximately \$17 million of savings through that effort; 3. \$6.5 million - Implementation of "Section 1945 Health Homes". Section 1945 Health Home Services are patient centered medical homes, authorized during SLA 2016 (Ch. 25, SB 74); 4. \$3.5 million - estimated pay for performance incentive for hospitals. This incentive to encourage hospitals to report their costs is intended to provide an entry point to move from fee for service towards managed care; and 5. \$4.64 million - estimate to expand Tribal Reclaiming to the Administrative Services Organization for the Division of Behavioral Health. <p>Items 24 and 25 are related.</p>
25	Medicaid Services / Medicaid Services	Sec 67(a), HB 281 FY23 Open Ended Federal Receipt Authority	Net Zero	Net Zero	The legislature approved open-ended federal authority in FY20, FY21, and FY22 in response to COVID-19. FY23 authority is approved for both COVID and non-COVID activities.

Department of Health
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
25	Medicaid Services / Medicaid Services	Sec 67(a), HB 281 FY23 Open Ended Federal Receipt Authority	Net Zero	Net Zero	(continued) Items 24 and 25 are related.
26	Various	Increase the Draw from the Individual Developmental Disabilities Waiver Waitlist in FY23	n/a	Total: \$1,741.8 \$870.9 Fed Rcpts (Fed) \$870.9 GF/Match (UGF)	As part of a continuing effort to increase the draw from the Intellectual and Developmental Disabilities (IDD) waiver waitlist, funding and intent language were added to the following appropriations: Medicaid 1. \$1,741.8 (\$870.9 Federal Receipts and \$870.9 GF/Match) to fund approximately 20 additional participants to the IDD waiver program in FY23 (currently, between 50-70 individuals are drawn annually from the waitlist); 2. Intent language that the Department should draw a minimum of 70 new individuals from the IDD waiver waitlist in FY23 and submit a waiver amendment, if necessary, to the Centers for Medicare and Medicaid Services to ensure costs for this increased draw are matched with federal dollars. Senior and Disability Services Intent language that the Department should develop a five-year plan, in collaboration with stakeholders, to eradicate the waitlist for the IDD waiver and to prevent waitlists for other HCBS waivers. Fiscal Analyst Comment: In FY22, the legislature appropriated \$1,890.0 (\$945.0 Federal Receipts, \$945.0 GF/Match) towards increasing the draw from the IDD waitlist.
27	Medicaid Services / Medicaid Services	Funding to Support Increased Wages for Personal Care Attendants	n/a	Total: \$32,875.0 \$16,568.1 Fed Rcpts (Fed) \$16,306.9 GF/Match (UGF)	Inceased funding to the Medicaid reimbursement rate is intended to provide the equivalent of a 5% increase to FY22 home-based grant amounts, plus an additional 5% for FY23. A portion of the adjusted rate is intended to be used by provider agencies to increase Personal Care Attendant (PCA) worker wages by 10%, and the remainder used for other provider costs. Corresponding intent language was also included to emphasize additional funding should support a 10% increase in wages for workers providing home-based and personal care attendant services through the following employer

Department of Health
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
27	Medicaid Services / Medicaid Services	Funding to Support Increased Wages for Personal Care Attendants	n/a	Total: \$32,875.0 \$16,568.1 Fed Rcpts (Fed) \$16,306.9 GF/ Match (UGF)	(continued) entities: 1. Home and Community Based Services; 2. Personal Care Assistants (Medicaid State Plan); 3. Community First Choice (1915k waiver); and 4. Long-Term Services and Supports, Targeted Case Management.
28	Medicaid Services / Medicaid Services	Decrement \$350.0 UGF and Add Conditional Language Relating to Abortions	n/a	(\$350.0) Gen Fund (UGF)	For several years, the legislature has consistently decremented the UGF amount expended on Medicaid abortions in the previous fiscal year. Based on that methodology, this budget cycle's decrement would have been \$120.8 UGF (the amount expended in FY21); the decrement approved this session was for a larger amount of \$350.0 UGF. Additionally, conditional language was added as follows: <i>No money appropriated in this appropriation may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a). The money appropriated for the Department of Health may be expended only for mandatory services required under Title XIX of the Social Security Act, unless a U.S. Supreme Court decision provides new precedent, and for optional services offered by the state under the state plan for medical assistance that has been approved by the United States Department of Health and Human Services.</i>
29	Various	Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	Net Zero \$6,936.5 UGF (\$6,936.5) DGF	Net Zero \$6,936.5 UGF (\$6,936.5) DGF	The Recidivism Reduction Fund, Marijuana Education and Treatment Fund, and Tobacco Education and Cessation Fund are subject to transfer to the CBR. The following appropriations previously appropriated money from these funds and were replaced with unrestricted general funds in FY23 to continue to provide existing service levels: Behavioral Health \$3,791.2 1037 GF/MH UGF (\$243.2) 1180 A/D T&P Fund DGF (\$1,042.3) 1246 RcdvsmFund DGF

Department of Health
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
29	Various	Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	Net Zero \$6,936.5 UGF (\$6,936.5) DGF	Net Zero \$6,936.5 UGF (\$6,936.5) DGF	(continued) (\$2,505.7) 1254 MET Fund DGF Public Health \$2,672.8 1004 UGF (\$2,672.8) 1168 Tob ED/CES DGF Medicaid Services \$97.5 1004 UGF \$375.0 1037 GF/MH UGF (\$97.5) 1168 TobED/CES DGF (\$375.0) 1246 RcdvsmFnd DGF Total \$6,936.5 UGF (\$6,936.5) DGF
30	Various	Mental Health Trust Authority Authorized Receipts Funding	\$3,324.2 MHTAAR (Other)	\$3,324.2 MHTAAR (Other)	The Mental Health Trust Authority submits a "zero-based" budget for Mental Health Trust Authority Authorized Receipts - meaning that all MHTAAR funding in State agencies is removed from the adjusted base and reconsidered by the Mental Health Trust Authority each fiscal year. The Trust then makes recommendations to the legislature. For FY23, the legislature approved the following MHTAAR appropriations for various mental health efforts: Behavioral Health: \$1,002.3 Public Health: \$745.6 Senior and Disabilities Services: \$1,576.3 Items 30 and 31 are related.

Department of Health
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
31	Various	Restore GF/MH Mental Health Trust Recommendations Approved by the Legislature in FY22 and Vetoed by the Governor	\$545.5 GF/MH (UGF)	\$545.5 GF/MH (UGF)	<p>In addition to MHTAAR funding (see item 30), the Mental Health Trust Authority also makes recommendations involving general funds (GF/MH). In FY22, the legislature approved the Trust's GF/MH recommendations, however, the Governor vetoed them. This year, the Governor put forward, and the legislature approved, all of the Trust's FY23 GF/MH recommendations. GF/MH items vetoed in FY22 and restored in the FY23 request are listed as follows:</p> <p>Behavioral Health / Behavioral Health Administration</p> <p>1. Peer Support Certification: \$50.0 (a lower amount of \$20.0 GF/MH was approved in FY22)</p> <p>2. Zero Suicide Initiative: \$62.5 (a lower amount of \$53.5 GF/MH was approved in FY22)</p> <p>Public Health / Emergency Programs</p> <p>DHSS Comprehensive Program Planning Coordinator: \$75.0</p> <p>Public Health / Chronic Disease Prevention and Health Promotion</p> <p>Beneficiary Mental Health Status Data Collection: \$45.0</p> <p>Senior and Disability Services (SDS)</p> <p>1. SDS Grants / Maintain Aging and Disability Resource Centers: \$250.0</p> <p>2. SDS Administration / IT Application/Telehealth: \$63.0</p> <p>Items 30 and 31 are related.</p>
32	Various	Cross-appropriation Transfer Authority up to \$15 million	Net Zero	Net Zero	<p>\$15 million of the requested \$20 million in cross-appropriation transfer authority was approved for the new Department of Health (up to \$10 million was approved for the new Department of Family and Community Services). The exception that no funding may be transferred out of the Medicaid appropriation was also included, consistent with recent years.</p>

Department of Health
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
33	Various	FY22 Supplemental Funding Requested by the Governor Supplemental	Total: \$2,664.0 \$314.0 Fed Rcpts (Fed) \$1,850.0 GF/ Match (UGF) \$500.0 Gen Fund (UGF)	Total: \$2,664.0 \$314.0 Fed Rcpts (Fed) \$1,850.0 GF/ Match (UGF) \$500.0 Gen Fund (UGF)	FY22 funding levels for the Department of Health and Social Services were increased through the following supplemental appropriations: Behavioral Health / Behavioral Health Administration Address Backlog Resulting from Cyberattack: \$500.0 UGF Public Assistance / Public Assistance Field Services Address Backlog Resulting from Cyberattack: \$1,850.0 GF Match Public Assistance / Energy Assistance Program (Infrastructure Investment and Jobs Act) Low Income Home Energy Assistance Program: \$314.0 Federal Receipts

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2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY22 Budget

Numbers and Language
Agencies: DOH

Agency: Department of Health

	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22Fn1Bud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22Fn1Bud	
Total	3,130,028.4	3,069,430.9	3,506,228.7	3,506,228.7	22,664.0	3,528,892.7	376,200.3	12.0 %	22,664.0	0.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	184,941.4	188,971.1	190,302.5	189,543.3	1,850.0	191,393.3	4,601.9	2.5 %	1,850.0	1.0 %
2 Travel	476.2	3,108.8	3,143.8	3,253.4	0.0	3,253.4	2,777.2	583.2 %	0.0	
3 Services	263,245.0	191,178.2	207,079.7	208,141.1	20,000.0	228,141.1	-55,103.9	-20.9 %	20,000.0	9.6 %
4 Commodities	75,975.3	22,785.1	23,335.1	22,961.6	0.0	22,961.6	-53,013.7	-69.8 %	0.0	
5 Capital Outlay	286.1	917.0	1,017.0	966.5	0.0	966.5	680.4	237.8 %	0.0	
7 Grants, Benefits	2,605,104.4	2,642,470.7	3,081,350.6	3,081,362.8	814.0	3,082,176.8	476,258.4	18.3 %	814.0	
8 Miscellaneous	0.0	20,000.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,179,838.0	2,002,251.1	1,998,497.9	1,998,497.9	314.0	1,998,811.9	-181,340.1	-8.3 %	314.0	
1003 GF/Match (UGF)	633,478.2	697,883.1	679,524.9	679,524.9	1,850.0	681,374.9	46,046.7	7.3 %	1,850.0	0.3 %
1004 Gen Fund (UGF)	95,059.7	79,730.0	79,185.4	79,185.4	-14,500.0	64,685.4	-15,874.3	-16.7 %	-14,500.0	-18.3 %
1005 GF/Prgm (DGF)	6,982.7	12,290.2	12,290.2	12,290.2	0.0	12,290.2	5,307.5	76.0 %	0.0	
1007 I/A Rcpts (Other)	31,042.5	44,034.3	44,034.3	44,034.3	0.0	44,034.3	12,991.8	41.9 %	0.0	
1013 AI/Drg RLF (Fed)	0.0	2.0	2.0	2.0	0.0	2.0	2.0	>999 %	0.0	
1037 GF/MH (UGF)	102,112.9	114,648.3	113,657.3	113,657.3	0.0	113,657.3	11,544.4	11.3 %	0.0	
1050 PFD Fund (Other)	12,815.2	17,724.7	17,724.7	17,724.7	0.0	17,724.7	4,909.5	38.3 %	0.0	
1061 CIP Rcpts (Other)	2,350.0	2,951.1	2,951.1	2,951.1	0.0	2,951.1	601.1	25.6 %	0.0	
1092 MHTAAR (Other)	2,865.9	3,015.3	3,015.3	3,015.3	0.0	3,015.3	149.4	5.2 %	0.0	
1108 Stat Desig (Other)	7,455.6	25,081.6	25,081.6	25,081.6	0.0	25,081.6	17,626.0	236.4 %	0.0	
1168 Tob ED/CES (DGF)	5,418.6	9,140.0	9,140.0	9,140.0	0.0	9,140.0	3,721.4	68.7 %	0.0	
1171 Rest Just (Other)	100.0	93.7	93.7	93.7	0.0	93.7	-6.3	-6.3 %	0.0	
1180 A/D T&P Fd (DGF)	20,256.4	21,124.5	20,624.5	20,624.5	0.0	20,624.5	368.1	1.8 %	0.0	
1238 VaccAssess (DGF)	12,909.1	0.0	0.0	0.0	0.0	0.0	-12,909.1	-100.0 %	0.0	
1246 RcdvsmFund (DGF)	6,978.4	7,425.9	7,425.9	7,425.9	0.0	7,425.9	447.5	6.4 %	0.0	
1247 MedRecover (DGF)	0.0	219.8	219.8	219.8	0.0	219.8	219.8	>999 %	0.0	

**2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY23 Budget**

**Numbers and Language
Agencies: DOH**

Agency: Department of Health

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget		
Total	3,528,892.7	3,074,612.6	3,108,715.2	-25,288.2	3,083,427.0	3,083,817.0	-445,075.7	-12.6 %	9,204.4	0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	191,393.3	178,291.2	180,215.3	0.0	180,215.3	180,416.1	-10,977.2	-5.7 %	2,124.9	1.2 %
2 Travel	3,253.4	3,125.3	3,125.3	0.0	3,125.3	3,125.3	-128.1	-3.9 %	0.0	
3 Services	228,141.1	188,530.9	192,379.7	0.0	192,379.7	192,399.7	-35,741.4	-15.7 %	3,868.8	2.1 %
4 Commodities	22,961.6	22,248.3	22,248.3	0.0	22,248.3	22,267.5	-694.1	-3.0 %	19.2	0.1 %
5 Capital Outlay	966.5	1,616.5	1,616.5	0.0	1,616.5	1,616.5	650.0	67.3 %	0.0	
7 Grants, Benefits	3,082,176.8	2,680,800.4	2,709,130.1	-25,288.2	2,683,841.9	2,683,991.9	-398,184.9	-12.9 %	3,191.5	0.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,998,811.9	1,996,232.1	2,016,375.2	0.0	2,016,375.2	2,016,645.2	17,833.3	0.9 %	20,413.1	1.0 %
1003 GF/Match (UGF)	681,374.9	721,111.3	740,885.7	-23,000.0	717,885.7	718,005.7	36,630.8	5.4 %	-3,105.6	-0.4 %
1004 Gen Fund (UGF)	64,685.4	80,498.4	85,585.1	-1,498.2	84,086.9	84,086.9	19,401.5	30.0 %	3,588.5	4.5 %
1005 GF/Prgm (DGF)	12,290.2	12,310.3	12,310.3	0.0	12,310.3	12,310.3	20.1	0.2 %	0.0	
1007 I/A Rcpts (Other)	44,034.3	41,912.3	41,912.3	0.0	41,912.3	41,912.3	-2,122.0	-4.8 %	0.0	
1013 AI/Drg RLF (Fed)	2.0	2.0	2.0	0.0	2.0	2.0	0.0		0.0	
1037 GF/MH (UGF)	113,657.3	118,068.9	120,715.1	-790.0	119,925.1	119,925.1	6,267.8	5.5 %	1,856.2	1.6 %
1050 PFD Fund (Other)	17,724.7	31,291.5	17,791.5	0.0	17,791.5	17,791.5	66.8	0.4 %	-13,500.0	-43.1 %
1061 CIP Rcpts (Other)	2,951.1	2,268.3	2,268.3	0.0	2,268.3	2,268.3	-682.8	-23.1 %	0.0	
1092 MHTAAR (Other)	3,015.3	3,372.0	3,324.2	0.0	3,324.2	3,324.2	308.9	10.2 %	-47.8	-1.4 %
1108 Stat Desig (Other)	25,081.6	26,178.2	26,178.2	0.0	26,178.2	26,178.2	1,096.6	4.4 %	0.0	
1168 Tob ED/CES (DGF)	9,140.0	6,366.6	6,366.6	0.0	6,366.6	6,366.6	-2,773.4	-30.3 %	0.0	
1171 Rest Just (Other)	93.7	85.8	85.8	0.0	85.8	85.8	-7.9	-8.4 %	0.0	
1180 A/D T&P Fd (DGF)	20,624.5	20,382.0	20,382.0	0.0	20,382.0	20,382.0	-242.5	-1.2 %	0.0	
1246 RcdvsmFund (DGF)	7,425.9	6,008.9	6,008.9	0.0	6,008.9	6,008.9	-1,417.0	-19.1 %	0.0	
1247 MedRecover (DGF)	219.8	219.8	219.8	0.0	219.8	219.8	0.0		0.0	
1254 MET Fund (DGF)	10,815.3	8,304.2	8,304.2	0.0	8,304.2	8,304.2	-2,511.1	-23.2 %	0.0	

**2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY22 Budget**

Numbers and Language Agencies: DOH

Agency: Department of Health

	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22Fn1Bud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22Fn1Bud	
Funding Sources (continued)										
1254 MET Fund (DGF)	8,659.7	11,815.3	10,815.3	10,815.3	0.0	10,815.3	2,155.6	24.9 %	0.0	
1265 COVID Fed (Fed)	1,705.5	0.0	461,944.8	461,944.8	0.0	461,944.8	460,239.3	>999 %	0.0	
1269 CSLFRF (Fed)	0.0	20,000.0	20,000.0	20,000.0	20,000.0	40,000.0	20,000.0	>999 %	20,000.0	100.0 %
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	0.0	15,000.0	15,000.0	0.0		15,000.0	>999 %
Positions										
Perm Full Time	1,624	1,542	1,487	1,500	0	1,500	-124	-7.6 %	0	
Perm Part Time	8	2	2	2	0	2	-6	-75.0 %	0	
Temporary	46	46	46	50	0	50	4	8.7 %	0	
Funding Summary										
Unrestricted General (UGF)	830,650.8	892,261.4	872,367.6	872,367.6	2,350.0	874,717.6	41,716.8	5.0 %	2,350.0	0.3 %
Designated General (DGF)	61,204.9	62,015.7	60,515.7	60,515.7	0.0	60,515.7	-689.2	-1.1 %	0.0	
Other State Funds (Other)	56,629.2	92,900.7	92,900.7	92,900.7	0.0	92,900.7	36,271.5	64.1 %	0.0	
Federal Receipts (Fed)	2,181,543.5	2,022,253.1	2,480,444.7	2,480,444.7	20,314.0	2,500,758.7	298,901.2	13.7 %	20,314.0	0.8 %

**2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: DOH

Agency: Department of Health

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
<u>Funding Sources (continued)</u>										
1265 COVID Fed (Fed)	461,944.8	0.0	0.0	0.0	0.0	0.0	-461,944.8	-100.0 %	0.0	
1269 CSLFRF (Fed)	40,000.0	0.0	0.0	0.0	0.0	0.0	-40,000.0	-100.0 %	0.0	
1271 ARPA Rev R (UGF)	15,000.0	0.0	0.0	0.0	0.0	0.0	-15,000.0	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	1,500	1,446	1,447	0	1,447	1,449	-51	-3.4 %	3	0.2 %
Perm Part Time	2	2	2	0	2	2	0		0	
Temporary	50	50	70	0	70	70	20	40.0 %	20	40.0 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	874,717.6	919,678.6	947,185.9	-25,288.2	921,897.7	922,017.7	47,300.1	5.4 %	2,339.1	0.3 %
Designated General (DGF)	60,515.7	53,591.8	53,591.8	0.0	53,591.8	53,591.8	-6,923.9	-11.4 %	0.0	
Other State Funds (Other)	92,900.7	105,108.1	91,560.3	0.0	91,560.3	91,560.3	-1,340.4	-1.4 %	-13,547.8	-12.9 %
Federal Receipts (Fed)	2,500,758.7	1,996,234.1	2,016,377.2	0.0	2,016,377.2	2,016,647.2	-484,111.5	-19.4 %	20,413.1	1.0 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

**Numbers and Language
Agencies: DOH**

Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22Fn1Bud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22Fn1Bud	
Health										
Behavioral Health										
BH Treatment and Recovery Grants	46,469.1	47,880.1	45,930.1	46,250.3	0.0	46,250.3	-218.8	-0.5 %	0.0	
Alcohol Safety Action Program	4,442.0	5,191.7	5,191.7	5,105.3	0.0	5,105.3	663.3	14.9 %	0.0	
Behavioral Health Administration	15,689.4	22,246.5	22,138.5	21,994.9	500.0	22,494.9	6,305.5	40.2 %	500.0	2.3 %
BH Prev & Early Intervntn Grants	6,049.0	8,345.3	16,089.3	16,089.3	0.0	16,089.3	10,040.3	166.0 %	0.0	
AK MH/Alc & Drug Abuse Brds	908.8	1,033.6	1,033.6	996.3	0.0	996.3	87.5	9.6 %	0.0	
Suicide Prevention Council	557.0	599.0	599.0	629.0	0.0	629.0	72.0	12.9 %	0.0	
Residential Child Care	3,025.0	3,236.0	3,236.0	3,153.1	0.0	3,153.1	128.1	4.2 %	0.0	
Appropriation Total	77,140.3	88,532.2	94,218.2	94,218.2	500.0	94,718.2	17,077.9	22.1 %	500.0	0.5 %
Health Care Services										
Catastrophic & Chronic Illness	0.0	153.9	153.9	153.9	0.0	153.9	153.9	>999 %	0.0	
Health Facil Licensing & Cert	2,059.3	2,951.7	2,951.7	3,086.7	0.0	3,086.7	1,027.4	49.9 %	0.0	
Residential Licensing	3,771.4	4,724.6	4,724.6	4,724.6	0.0	4,724.6	953.2	25.3 %	0.0	
Medical Assistance Admin.	10,976.4	13,581.6	13,581.6	13,446.6	0.0	13,446.6	2,470.2	22.5 %	0.0	
Appropriation Total	16,807.1	21,411.8	21,411.8	21,411.8	0.0	21,411.8	4,604.7	27.4 %	0.0	
Public Assistance										
ATAP	19,610.1	22,077.3	25,440.8	25,440.8	0.0	25,440.8	5,830.7	29.7 %	0.0	
Adult Public Assistance	62,018.8	63,786.9	63,786.9	63,786.9	0.0	63,786.9	1,768.1	2.9 %	0.0	
Child Care Benefits	32,975.7	39,929.6	132,482.5	132,482.5	0.0	132,482.5	99,506.8	301.8 %	0.0	
General Relief Assistance	577.9	605.4	605.4	605.4	0.0	605.4	27.5	4.8 %	0.0	
Tribal Assistance Programs	13,844.0	17,042.0	17,042.0	17,042.0	0.0	17,042.0	3,198.0	23.1 %	0.0	
PFD Hold Harmless	12,815.2	17,724.7	17,724.7	17,724.7	0.0	17,724.7	4,909.5	38.3 %	0.0	
Energy Assistance Program	5,524.5	9,665.0	33,366.0	33,366.0	314.0	33,680.0	27,841.5	504.0 %	314.0	0.9 %
Public Assistance Admin	7,019.5	8,340.8	10,268.4	10,339.7	0.0	10,339.7	3,320.2	47.3 %	0.0	
Public Assistance Field Svcs	54,494.0	51,638.2	50,780.0	50,708.7	1,850.0	52,558.7	-3,785.3	-6.9 %	1,850.0	3.6 %
Fraud Investigation	2,258.8	2,412.9	2,412.9	2,412.9	0.0	2,412.9	154.1	6.8 %	0.0	
Quality Control	874.7	2,579.2	2,579.2	2,579.2	0.0	2,579.2	1,704.5	194.9 %	0.0	
Work Services	10,643.1	11,784.1	11,784.1	11,784.1	0.0	11,784.1	1,141.0	10.7 %	0.0	
Women, Infants and Children	19,038.7	24,806.1	24,806.1	24,806.1	0.0	24,806.1	5,767.4	30.3 %	0.0	

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

**Numbers and Language
Agencies: DOH**

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Health										
Behavioral Health										
BH Treatment and Recovery Grants	46,250.3	46,352.4	48,001.9	-790.0	47,211.9	47,211.9	961.6	2.1 %	859.5	1.9 %
Alcohol Safety Action Program	5,105.3	5,095.2	5,095.2	0.0	5,095.2	5,095.2	-10.1	-0.2 %	0.0	
Behavioral Health Administration	22,494.9	22,253.7	22,244.2	0.0	22,244.2	22,364.2	-130.7	-0.6 %	110.5	0.5 %
BH Prev & Early Intervntn Grants	16,089.3	8,345.3	8,592.0	0.0	8,592.0	8,592.0	-7,497.3	-46.6 %	246.7	3.0 %
AK MH/Alc & Drug Abuse Brds	996.3	991.5	970.1	0.0	970.1	970.1	-26.2	-2.6 %	-21.4	-2.2 %
Suicide Prevention Council	629.0	678.6	678.6	0.0	678.6	678.6	49.6	7.9 %	0.0	
Residential Child Care	3,153.1	3,153.1	3,153.1	0.0	3,153.1	3,153.1	0.0		0.0	
Appropriation Total	94,718.2	86,869.8	88,735.1	-790.0	87,945.1	88,065.1	-6,653.1	-7.0 %	1,195.3	1.4 %
Health Care Services										
Catastrophic & Chronic Illness	153.9	153.9	153.9	0.0	153.9	153.9	0.0		0.0	
Health Facil Licensing & Cert	3,086.7	3,072.6	3,072.6	0.0	3,072.6	3,072.6	-14.1	-0.5 %	0.0	
Residential Licensing	4,724.6	4,714.9	4,714.9	0.0	4,714.9	4,714.9	-9.7	-0.2 %	0.0	
Medical Assistance Admin.	13,446.6	13,166.5	12,965.5	0.0	12,965.5	13,085.5	-361.1	-2.7 %	-81.0	-0.6 %
Appropriation Total	21,411.8	21,107.9	20,906.9	0.0	20,906.9	21,026.9	-384.9	-1.8 %	-81.0	-0.4 %
Public Assistance										
ATAP	25,440.8	22,077.3	22,077.3	0.0	22,077.3	22,077.3	-3,363.5	-13.2 %	0.0	
Adult Public Assistance	63,786.9	63,786.9	63,786.9	0.0	63,786.9	63,786.9	0.0		0.0	
Child Care Benefits	132,482.5	39,913.7	39,913.7	0.0	39,913.7	39,913.7	-92,568.8	-69.9 %	0.0	
General Relief Assistance	605.4	605.4	605.4	0.0	605.4	605.4	0.0		0.0	
Tribal Assistance Programs	17,042.0	17,042.0	17,042.0	0.0	17,042.0	17,042.0	0.0		0.0	
PFD Hold Harmless	17,724.7	31,224.7	17,724.7	0.0	17,724.7	17,724.7	0.0		-13,500.0	-43.2 %
Energy Assistance Program	33,680.0	9,665.0	9,665.0	0.0	9,665.0	9,665.0	-24,015.0	-71.3 %	0.0	
Public Assistance Admin	10,339.7	8,389.1	8,389.1	0.0	8,389.1	8,389.1	-1,950.6	-18.9 %	0.0	
Public Assistance Field Svcs	52,558.7	50,348.0	51,679.9	0.0	51,679.9	51,679.9	-878.8	-1.7 %	1,331.9	2.6 %
Fraud Investigation	2,412.9	2,406.9	2,406.9	0.0	2,406.9	2,406.9	-6.0	-0.2 %	0.0	
Quality Control	2,579.2	2,568.4	2,568.4	0.0	2,568.4	2,568.4	-10.8	-0.4 %	0.0	
Work Services	11,784.1	11,782.3	11,782.3	0.0	11,782.3	11,782.3	-1.8		0.0	
Women, Infants and Children	24,806.1	24,798.1	24,798.1	0.0	24,798.1	24,798.1	-8.0		0.0	

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

**Numbers and Language
Agencies: DOH**

Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22Fn1Bud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22Fn1Bud	
Health (continued)										
Public Assistance (continued)										
Appropriation Total	241,695.0	272,392.2	393,079.0	393,079.0	2,164.0	395,243.0	151,384.0	62.6 %	2,164.0	0.6 %
Senior Benefits Payment Program										
Senior Benefits Program	20,808.1	20,786.1	20,786.1	20,786.1	0.0	20,786.1	-22.0	-0.1 %	0.0	
Appropriation Total	20,808.1	20,786.1	20,786.1	20,786.1	0.0	20,786.1	-22.0	-0.1 %	0.0	
Public Health										
Nursing	23,962.5	31,116.3	31,116.3	31,116.3	0.0	31,116.3	7,153.8	29.9 %	0.0	
Women, Children, Family Health	12,947.7	15,166.1	15,166.1	15,166.1	0.0	15,166.1	2,218.4	17.1 %	0.0	
Public Health Admin Svcs	8,166.5	10,362.0	10,362.0	2,167.4	0.0	2,167.4	-5,999.1	-73.5 %	0.0	
Emergency Programs	373,657.2	33,205.7	296,564.1	296,564.1	20,000.0	316,564.1	-77,093.1	-20.6 %	20,000.0	6.7 %
Chronic Disease Prev/Hlth Prom	13,692.7	17,590.1	17,545.1	25,739.7	0.0	25,739.7	12,047.0	88.0 %	0.0	
Epidemiology	25,978.6	16,716.6	73,894.0	73,894.0	0.0	73,894.0	47,915.4	184.4 %	0.0	
Bureau of Vital Statistics	3,853.9	5,965.7	5,965.7	5,965.7	0.0	5,965.7	2,111.8	54.8 %	0.0	
Emergency Medical Svcs Grants	3,035.3	3,133.7	3,133.7	3,133.7	0.0	3,133.7	98.4	3.2 %	0.0	
State Medical Examiner	3,086.4	3,551.3	3,551.3	3,551.3	0.0	3,551.3	464.9	15.1 %	0.0	
Public Health Laboratories	7,268.4	9,075.4	9,075.4	9,075.4	0.0	9,075.4	1,807.0	24.9 %	0.0	
Appropriation Total	475,649.2	145,882.9	466,373.7	466,373.7	20,000.0	486,373.7	-9,275.5	-2.0 %	20,000.0	4.3 %
Senior and Disabilities Svcs										
SDS Community Based Grants	18,551.6	20,221.5	32,016.5	32,016.5	0.0	32,016.5	13,464.9	72.6 %	0.0	
Early Interventn/Infant Learn	9,174.3	9,283.6	9,283.6	9,283.6	0.0	9,283.6	109.3	1.2 %	0.0	
Senior/Disabilities Svcs Admin	21,831.5	25,517.9	25,454.9	25,454.9	0.0	25,454.9	3,623.4	16.6 %	0.0	
General Relief/Temp Assistance	6,728.3	7,141.4	6,976.5	6,976.5	0.0	6,976.5	248.2	3.7 %	0.0	
Commission on Aging	271.0	371.8	371.8	371.8	0.0	371.8	100.8	37.2 %	0.0	
Governor's Cncl/Disabilities	1,197.8	1,837.5	1,837.5	1,837.5	0.0	1,837.5	639.7	53.4 %	0.0	
Appropriation Total	57,754.5	64,373.7	75,940.8	75,940.8	0.0	75,940.8	18,186.3	31.5 %	0.0	

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

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Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Health (continued)										
Public Assistance (continued)										
Appropriation Total	395,243.0	284,607.8	272,439.7	0.0	272,439.7	272,439.7	-122,803.3	-31.1 %	-12,168.1	-4.3 %
Senior Benefits Payment Program										
Senior Benefits Program	20,786.1	20,786.1	20,786.1	0.0	20,786.1	20,786.1	0.0		0.0	
Appropriation Total	20,786.1	20,786.1	20,786.1	0.0	20,786.1	20,786.1	0.0		0.0	
Public Health										
Nursing	31,116.3	31,035.7	31,555.7	0.0	31,555.7	31,555.7	439.4	1.4 %	520.0	1.7 %
Women, Children, Family Health	15,166.1	15,141.6	15,141.6	0.0	15,141.6	15,141.6	-24.5	-0.2 %	0.0	
Public Health Admin Svcs	2,167.4	2,153.7	2,153.7	0.0	2,153.7	2,153.7	-13.7	-0.6 %	0.0	
Emergency Programs	316,564.1	13,889.9	13,889.3	0.0	13,889.3	13,889.3	-302,674.8	-95.6 %	-0.6	
Chronic Disease Prev/Hlth Prom	25,739.7	26,037.3	26,907.3	0.0	26,907.3	26,907.3	1,167.6	4.5 %	870.0	3.3 %
Epidemiology	73,894.0	16,672.3	16,672.3	0.0	16,672.3	16,672.3	-57,221.7	-77.4 %	0.0	
Bureau of Vital Statistics	5,965.7	5,950.3	5,948.0	0.0	5,948.0	5,948.0	-17.7	-0.3 %	-2.3	
Emergency Medical Svcs Grants	3,133.7	3,133.7	3,133.7	0.0	3,133.7	3,133.7	0.0		0.0	
State Medical Examiner	3,551.3	3,520.2	3,520.2	0.0	3,520.2	3,520.2	-31.1	-0.9 %	0.0	
Public Health Laboratories	9,075.4	9,055.6	9,055.6	0.0	9,055.6	9,055.6	-19.8	-0.2 %	0.0	
Appropriation Total	486,373.7	126,590.3	127,977.4	0.0	127,977.4	127,977.4	-358,396.3	-73.7 %	1,387.1	1.1 %
Senior and Disabilities Svcs										
SDS Community Based Grants	32,016.5	20,221.5	21,719.7	-1,498.2	20,221.5	20,221.5	-11,795.0	-36.8 %	0.0	
Early Interventn/Infant Learn	9,283.6	9,743.6	9,743.6	0.0	9,743.6	9,743.6	460.0	5.0 %	0.0	
Senior/Disabilities Svcs Admin	25,454.9	25,394.1	25,393.1	0.0	25,393.1	25,393.1	-61.8	-0.2 %	-1.0	
General Relief/Temp Assistance	6,976.5	6,976.5	10,395.0	0.0	10,395.0	10,395.0	3,418.5	49.0 %	3,418.5	49.0 %
Commission on Aging	371.8	427.3	427.3	0.0	427.3	427.3	55.5	14.9 %	0.0	
Governor's Cncl/Disabilities	1,837.5	1,810.9	1,797.9	0.0	1,797.9	1,797.9	-39.6	-2.2 %	-13.0	-0.7 %
Appropriation Total	75,940.8	64,573.9	69,476.6	-1,498.2	67,978.4	67,978.4	-7,962.4	-10.5 %	3,404.5	5.3 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

**Numbers and Language
Agencies: DOH**

Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22Fn1Bud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22Fn1Bud	
Health (continued)										
Departmental Support Services										
Public Affairs	1,677.4	1,815.6	1,815.6	1,896.1	0.0	1,896.1	218.7	13.0 %		0.0
Quality Assurance and Audit	1,044.6	1,146.9	1,146.9	1,215.7	0.0	1,215.7	171.1	16.4 %		0.0
Commissioner's Office	3,702.2	5,886.2	5,253.3	5,261.3	0.0	5,261.3	1,559.1	42.1 %		0.0
Administrative Support Svcs	20,463.3	12,956.0	12,956.0	12,956.0	0.0	12,956.0	-7,507.3	-36.7 %		0.0
Facilities Management	246.5	619.1	619.1	614.1	0.0	614.1	367.6	149.1 %		0.0
Information Technology Services	26,699.8	19,420.8	19,420.8	19,336.8	0.0	19,336.8	-7,363.0	-27.6 %		0.0
HSS State Facilities Rent	4,812.9	4,421.0	4,421.0	4,421.0	0.0	4,421.0	-391.9	-8.1 %		0.0
Rate Review	2,266.8	2,879.8	2,879.8	2,811.5	0.0	2,811.5	544.7	24.0 %		0.0
Appropriation Total	60,913.5	49,145.4	48,512.5	48,512.5	0.0	48,512.5	-12,401.0	-20.4 %		0.0
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0			0.0
Appropriation Total	1,387.0	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0			0.0
Community Initiative Grants										
Community Initiative Grants	861.7	861.7	861.7	861.7	0.0	861.7	0.0			0.0
Appropriation Total	861.7	861.7	861.7	861.7	0.0	861.7	0.0			0.0
Medicaid Services										
Medicaid Services	2,149,852.4	2,377,653.4	2,356,653.4	2,356,653.4	0.0	2,356,653.4	206,801.0	9.6 %		0.0
Adult Prev Dental Medicaid Svcs	27,159.6	27,004.5	27,004.5	27,004.5	0.0	27,004.5	-155.1	-0.6 %		0.0
Appropriation Total	2,177,012.0	2,404,657.9	2,383,657.9	2,383,657.9	0.0	2,383,657.9	206,645.9	9.5 %		0.0
Agency Total	3,130,028.4	3,069,430.9	3,506,228.7	3,506,228.7	22,664.0	3,528,892.7	376,200.3	12.0 %	22,664.0	0.6 %
Statewide Total	3,130,028.4	3,069,430.9	3,506,228.7	3,506,228.7	22,664.0	3,528,892.7	376,200.3	12.0 %	22,664.0	0.6 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

**Numbers and Language
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Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Health (continued)										
Departmental Support Services										
Public Affairs	1,896.1	1,624.0	1,624.0	0.0	1,624.0	1,624.0	-272.1	-14.4 %	0.0	
Quality Assurance and Audit	1,215.7	1,207.6	1,207.6	0.0	1,207.6	1,207.6	-8.1	-0.7 %	0.0	
Commissioner's Office	5,261.3	4,351.7	8,401.5	0.0	8,401.5	8,401.5	3,140.2	59.7 %	4,049.8	93.1 %
Administrative Support Svcs	12,956.0	9,372.0	9,372.0	0.0	9,372.0	9,372.0	-3,584.0	-27.7 %	0.0	
Facilities Management	614.1	0.0	0.0	0.0	0.0	0.0	-614.1	-100.0 %	0.0	
Information Technology Services	19,336.8	14,951.4	14,951.4	0.0	14,951.4	14,951.4	-4,385.4	-22.7 %	0.0	
HSS State Facilities Rent	4,421.0	3,091.0	3,091.0	0.0	3,091.0	3,091.0	-1,330.0	-30.1 %	0.0	
Rate Review	2,811.5	2,796.0	2,796.0	0.0	2,796.0	2,796.0	-15.5	-0.6 %	0.0	
Appropriation Total	48,512.5	37,393.7	41,443.5	0.0	41,443.5	41,443.5	-7,069.0	-14.6 %	4,049.8	10.8 %
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0		0.0	
Appropriation Total	1,387.0	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0		0.0	
Community Initiative Grants										
Community Initiative Grants	861.7	861.7	861.7	0.0	861.7	861.7	0.0		0.0	
Appropriation Total	861.7	861.7	861.7	0.0	861.7	861.7	0.0		0.0	
Medicaid Services										
Medicaid Services	2,356,653.4	2,401,653.4	2,435,920.2	-23,000.0	2,412,920.2	2,413,070.2	56,416.8	2.4 %	11,416.8	0.5 %
Adult Prev Dental Medicaid Svcs	27,004.5	27,004.5	27,004.5	0.0	27,004.5	27,004.5	0.0		0.0	
Appropriation Total	2,383,657.9	2,428,657.9	2,462,924.7	-23,000.0	2,439,924.7	2,440,074.7	56,416.8	2.4 %	11,416.8	0.5 %
Agency Unallocated										
Unallocated Rates Adjustment	0.0	1,776.5	1,776.5	0.0	1,776.5	1,776.5	1,776.5	>999 %	0.0	
Appropriation Total	0.0	1,776.5	1,776.5	0.0	1,776.5	1,776.5	1,776.5	>999 %	0.0	
Agency Total	3,528,892.7	3,074,612.6	3,108,715.2	-25,288.2	3,083,427.0	3,083,817.0	-445,075.7	-12.6 %	9,204.4	0.3 %
Statewide Total	3,528,892.7	3,074,612.6	3,108,715.2	-25,288.2	3,083,427.0	3,083,817.0	-445,075.7	-12.6 %	9,204.4	0.3 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

Numbers and Language Agencies: DOH

<u>Allocation</u>	<u>[1] 21Actual</u>	<u>[2] 22 CC</u>	<u>[3] 22 Auth</u>	<u>[4] 22MgtP1n</u>	<u>[5] 22SupRPL</u>	<u>[6] 22Fn1Bud</u>	<u>[4] - [1] 21Actual to 22MgtP1n</u>		<u>[6] - [4] 22MgtP1n to 22Fn1Bud</u>	
Funding Summary										
Unrestricted General (UGF)	830,650.8	892,261.4	872,367.6	872,367.6	2,350.0	874,717.6	41,716.8	5.0 %	2,350.0	0.3 %
Designated General (DGF)	61,204.9	62,015.7	60,515.7	60,515.7	0.0	60,515.7	-689.2	-1.1 %	0.0	
Other State Funds (Other)	56,629.2	92,900.7	92,900.7	92,900.7	0.0	92,900.7	36,271.5	64.1 %	0.0	
Federal Receipts (Fed)	2,181,543.5	2,022,253.1	2,480,444.7	2,480,444.7	20,314.0	2,500,758.7	298,901.2	13.7 %	20,314.0	0.8 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: DOH

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Funding Summary										
Unrestricted General (UGF)	874,717.6	919,678.6	947,185.9	-25,288.2	921,897.7	922,017.7	47,300.1	5.4 %	2,339.1	0.3 %
Designated General (DGF)	60,515.7	53,591.8	53,591.8	0.0	53,591.8	53,591.8	-6,923.9	-11.4 %	0.0	
Other State Funds (Other)	92,900.7	105,108.1	91,560.3	0.0	91,560.3	91,560.3	-1,340.4	-1.4 %	-13,547.8	-12.9 %
Federal Receipts (Fed)	2,500,758.7	1,996,234.1	2,016,377.2	0.0	2,016,377.2	2,016,647.2	-484,111.5	-19.4 %	20,413.1	1.0 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

Numbers and Language Agencies: DOH Fund Groups: General Funds

Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnlBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnlBud	
Health										
Behavioral Health										
BH Treatment and Recovery Grants	36,674.7	37,786.2	35,836.2	36,036.2	0.0	36,036.2	-638.5	-1.7 %	0.0	
Alcohol Safety Action Program	2,453.5	2,858.4	2,858.4	2,772.0	0.0	2,772.0	318.5	13.0 %	0.0	
Behavioral Health Administration	10,162.9	13,094.8	12,986.8	12,873.2	500.0	13,373.2	2,710.3	26.7 %	500.0	3.9 %
BH Prev & Early Intervtn Grants	5,189.8	5,290.3	5,290.3	5,290.3	0.0	5,290.3	100.5	1.9 %	0.0	
AK MH/Aic & Drug Abuse Brds	390.0	452.9	452.9	452.9	0.0	452.9	62.9	16.1 %	0.0	
Suicide Prevention Council	547.7	599.0	599.0	599.0	0.0	599.0	51.3	9.4 %	0.0	
Residential Child Care	3,025.0	3,153.1	3,153.1	3,153.1	0.0	3,153.1	128.1	4.2 %	0.0	
Appropriation Total	58,443.6	63,234.7	61,176.7	61,176.7	500.0	61,676.7	2,733.1	4.7 %	500.0	0.8 %
Health Care Services										
Catastrophic & Chronic Illness	0.0	153.9	153.9	153.9	0.0	153.9	153.9	>999 %	0.0	
Health Facil Licensing & Cert	438.8	932.0	932.0	932.0	0.0	932.0	493.2	112.4 %	0.0	
Residential Licensing	2,650.7	2,987.9	2,987.9	2,987.9	0.0	2,987.9	337.2	12.7 %	0.0	
Medical Assistance Admin.	5,450.0	6,140.3	6,140.3	6,140.3	0.0	6,140.3	690.3	12.7 %	0.0	
Appropriation Total	8,539.5	10,214.1	10,214.1	10,214.1	0.0	10,214.1	1,674.6	19.6 %	0.0	
Public Assistance										
ATAP	2,465.8	1,267.5	1,267.5	1,267.5	0.0	1,267.5	-1,198.3	-48.6 %	0.0	
Adult Public Assistance	56,578.5	57,646.1	57,646.1	57,646.1	0.0	57,646.1	1,067.6	1.9 %	0.0	
Child Care Benefits	6,576.0	9,070.2	9,070.2	9,070.2	0.0	9,070.2	2,494.2	37.9 %	0.0	
General Relief Assistance	577.9	605.4	605.4	605.4	0.0	605.4	27.5	4.8 %	0.0	
Tribal Assistance Programs	13,737.0	16,912.0	16,912.0	16,912.0	0.0	16,912.0	3,175.0	23.1 %	0.0	
Public Assistance Admin	2,393.2	2,411.3	2,411.3	2,411.3	0.0	2,411.3	18.1	0.8 %	0.0	
Public Assistance Field Svcs	26,491.7	19,653.7	18,795.5	18,795.5	1,850.0	20,645.5	-7,696.2	-29.1 %	1,850.0	9.8 %
Fraud Investigation	764.8	911.2	911.2	911.2	0.0	911.2	146.4	19.1 %	0.0	
Quality Control	442.2	1,036.3	1,036.3	1,036.3	0.0	1,036.3	594.1	134.4 %	0.0	
Work Services	4.0	116.3	116.3	116.3	0.0	116.3	112.3	>999 %	0.0	
Women, Infants and Children	134.4	566.0	566.0	566.0	0.0	566.0	431.6	321.1 %	0.0	
Appropriation Total	110,165.5	110,196.0	109,337.8	109,337.8	1,850.0	111,187.8	-827.7	-0.8 %	1,850.0	1.7 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: DOH Fund Groups: General Funds

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Health										
Behavioral Health										
BH Treatment and Recovery Grants	36,036.2	36,146.2	37,795.7	-790.0	37,005.7	37,005.7	969.5	2.7 %	859.5	2.4 %
Alcohol Safety Action Program	2,772.0	2,723.8	2,723.8	0.0	2,723.8	2,723.8	-48.2	-1.7 %	0.0	
Behavioral Health Administration	13,373.2	13,075.5	13,075.5	0.0	13,075.5	13,135.5	-237.7	-1.8 %	60.0	0.5 %
BH Prev & Early Intervtn Grants	5,290.3	5,290.3	5,537.0	0.0	5,537.0	5,537.0	246.7	4.7 %	246.7	4.7 %
AK MH/Alc & Drug Abuse Brds	452.9	450.7	450.7	0.0	450.7	450.7	-2.2	-0.5 %	0.0	
Suicide Prevention Council	599.0	598.6	598.6	0.0	598.6	598.6	-0.4	-0.1 %	0.0	
Residential Child Care	3,153.1	3,153.1	3,153.1	0.0	3,153.1	3,153.1	0.0		0.0	
Appropriation Total	61,676.7	61,438.2	63,334.4	-790.0	62,544.4	62,604.4	927.7	1.5 %	1,166.2	1.9 %
Health Care Services										
Catastrophic & Chronic Illness	153.9	153.9	153.9	0.0	153.9	153.9	0.0		0.0	
Health Facil Licensing & Cert	932.0	907.3	907.3	0.0	907.3	907.3	-24.7	-2.7 %	0.0	
Residential Licensing	2,987.9	2,983.3	2,983.3	0.0	2,983.3	2,983.3	-4.6	-0.2 %	0.0	
Medical Assistance Admin.	6,140.3	5,914.6	5,713.6	0.0	5,713.6	5,773.6	-366.7	-6.0 %	-141.0	-2.4 %
Appropriation Total	10,214.1	9,959.1	9,758.1	0.0	9,758.1	9,818.1	-396.0	-3.9 %	-141.0	-1.4 %
Public Assistance										
ATAP	1,267.5	1,267.5	1,267.5	0.0	1,267.5	1,267.5	0.0		0.0	
Adult Public Assistance	57,646.1	57,646.1	57,646.1	0.0	57,646.1	57,646.1	0.0		0.0	
Child Care Benefits	9,070.2	8,988.7	8,988.7	0.0	8,988.7	8,988.7	-81.5	-0.9 %	0.0	
General Relief Assistance	605.4	605.4	605.4	0.0	605.4	605.4	0.0		0.0	
Tribal Assistance Programs	16,912.0	16,912.0	16,912.0	0.0	16,912.0	16,912.0	0.0		0.0	
Energy Assistance Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Public Assistance Admin	2,411.3	2,397.7	2,397.7	0.0	2,397.7	2,397.7	-13.6	-0.6 %	0.0	
Public Assistance Field Svcs	20,645.5	17,934.2	18,586.9	0.0	18,586.9	18,586.9	-2,058.6	-10.0 %	652.7	3.6 %
Fraud Investigation	911.2	909.3	909.3	0.0	909.3	909.3	-1.9	-0.2 %	0.0	
Quality Control	1,036.3	1,032.1	1,032.1	0.0	1,032.1	1,032.1	-4.2	-0.4 %	0.0	
Work Services	116.3	116.2	116.2	0.0	116.2	116.2	-0.1	-0.1 %	0.0	
Women, Infants and Children	566.0	565.5	565.5	0.0	565.5	565.5	-0.5	-0.1 %	0.0	

2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget

Numbers and Language Agencies: DOH Fund Groups: General Funds

Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnlBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnlBud
Health (continued)									
Senior Benefits Payment Program									
Senior Benefits Program	20,808.1	20,786.1	20,786.1	20,786.1	0.0	20,786.1	-22.0	-0.1 %	0.0
Appropriation Total	20,808.1	20,786.1	20,786.1	20,786.1	0.0	20,786.1	-22.0	-0.1 %	0.0
Public Health									
Nursing	20,496.5	24,783.8	24,783.8	24,783.8	0.0	24,783.8	4,287.3	20.9 %	0.0
Women, Children, Family Health	3,474.4	4,391.6	4,391.6	4,391.6	0.0	4,391.6	917.2	26.4 %	0.0
Public Health Admin Svcs	4,026.5	4,309.1	4,309.1	1,437.6	0.0	1,437.6	-2,588.9	-64.3 %	0.0
Emergency Programs	4,130.1	3,066.0	2,991.0	2,991.0	0.0	2,991.0	-1,139.1	-27.6 %	0.0
Chronic Disease Prev/Hlth Prom	6,994.1	10,173.0	10,128.0	12,999.5	0.0	12,999.5	6,005.4	85.9 %	0.0
Epidemiology	14,563.6	2,359.8	2,359.8	2,359.8	0.0	2,359.8	-12,203.8	-83.8 %	0.0
Bureau of Vital Statistics	2,224.0	3,812.1	3,812.1	3,812.1	0.0	3,812.1	1,588.1	71.4 %	0.0
Emergency Medical Svcs Grants	2,532.0	2,632.4	2,632.4	2,632.4	0.0	2,632.4	100.4	4.0 %	0.0
State Medical Examiner	3,026.4	3,407.7	3,407.7	3,407.7	0.0	3,407.7	381.3	12.6 %	0.0
Public Health Laboratories	4,316.1	5,270.9	5,270.9	5,270.9	0.0	5,270.9	954.8	22.1 %	0.0
Appropriation Total	65,783.7	64,206.4	64,086.4	64,086.4	0.0	64,086.4	-1,697.3	-2.6 %	0.0
Senior and Disabilities Svcs									
SDS Community Based Grants	10,876.9	11,774.6	11,524.6	11,524.6	0.0	11,524.6	647.7	6.0 %	0.0
Early Interventn/Infant Learn	7,395.9	7,424.5	7,424.5	7,424.5	0.0	7,424.5	28.6	0.4 %	0.0
Senior/Disabilities Svcs Admin	10,378.1	11,602.9	11,539.9	11,539.9	0.0	11,539.9	1,161.8	11.2 %	0.0
General Relief/Temp Assistance	6,728.3	7,141.4	6,976.5	6,976.5	0.0	6,976.5	248.2	3.7 %	0.0
Governor's Cncl/Disabilities	25.0	51.4	51.4	51.4	0.0	51.4	26.4	105.6 %	0.0
Appropriation Total	35,404.2	37,994.8	37,516.9	37,516.9	0.0	37,516.9	2,112.7	6.0 %	0.0
Departmental Support Services									
Public Affairs	164.1	223.2	223.2	202.7	0.0	202.7	38.6	23.5 %	0.0
Quality Assurance and Audit	522.3	573.6	573.6	607.9	0.0	607.9	85.6	16.4 %	0.0
Commissioner's Office	1,320.4	2,587.3	2,207.6	2,211.6	0.0	2,211.6	891.2	67.5 %	0.0
Administrative Support Svcs	13,770.7	5,810.0	5,810.0	5,810.0	0.0	5,810.0	-7,960.7	-57.8 %	0.0

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: DOH Fund Groups: General Funds

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Health (continued)										
Public Assistance (continued)										
Appropriation Total	111,187.8	108,374.7	109,027.4	0.0	109,027.4	109,027.4	-2,160.4	-1.9 %	652.7	0.6 %
Senior Benefits Payment Program										
Senior Benefits Program	20,786.1	20,786.1	20,786.1	0.0	20,786.1	20,786.1	0.0		0.0	
Appropriation Total	20,786.1	20,786.1	20,786.1	0.0	20,786.1	20,786.1	0.0		0.0	
Public Health										
Nursing	24,783.8	24,734.3	25,254.3	0.0	25,254.3	25,254.3	470.5	1.9 %	520.0	2.1 %
Women, Children, Family Health	4,391.6	4,381.2	4,381.2	0.0	4,381.2	4,381.2	-10.4	-0.2 %	0.0	
Public Health Admin Svcs	1,437.6	1,426.0	1,426.0	0.0	1,426.0	1,426.0	-11.6	-0.8 %	0.0	
Emergency Programs	2,991.0	3,063.1	3,063.1	0.0	3,063.1	3,063.1	72.1	2.4 %	0.0	
Chronic Disease Prev/Hlth Prom	12,999.5	13,031.2	13,901.2	0.0	13,901.2	13,901.2	901.7	6.9 %	870.0	6.7 %
Epidemiology	2,359.8	2,347.4	2,347.4	0.0	2,347.4	2,347.4	-12.4	-0.5 %	0.0	
Bureau of Vital Statistics	3,812.1	3,802.2	3,802.2	0.0	3,802.2	3,802.2	-9.9	-0.3 %	0.0	
Emergency Medical Svcs Grants	2,632.4	2,632.4	2,632.4	0.0	2,632.4	2,632.4	0.0		0.0	
State Medical Examiner	3,407.7	3,376.6	3,376.6	0.0	3,376.6	3,376.6	-31.1	-0.9 %	0.0	
Public Health Laboratories	5,270.9	5,262.6	5,262.6	0.0	5,262.6	5,262.6	-8.3	-0.2 %	0.0	
Appropriation Total	64,086.4	64,057.0	65,447.0	0.0	65,447.0	65,447.0	1,360.6	2.1 %	1,390.0	2.2 %
Senior and Disabilities Svcs										
SDS Community Based Grants	11,524.6	11,774.6	13,272.8	-1,498.2	11,774.6	11,774.6	250.0	2.2 %	0.0	
Early Interventn/Infant Learn	7,424.5	7,424.5	7,424.5	0.0	7,424.5	7,424.5	0.0		0.0	
Senior/Disabilities Svcs Admin	11,539.9	11,555.4	11,555.4	0.0	11,555.4	11,555.4	15.5	0.1 %	0.0	
General Relief/Temp Assistance	6,976.5	6,976.5	10,395.0	0.0	10,395.0	10,395.0	3,418.5	49.0 %	3,418.5	49.0 %
Governor's Cncl/Disabilities	51.4	75.0	75.0	0.0	75.0	75.0	23.6	45.9 %	0.0	
Appropriation Total	37,516.9	37,806.0	42,722.7	-1,498.2	41,224.5	41,224.5	3,707.6	9.9 %	3,418.5	9.0 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

Numbers and Language Agencies: DOH Fund Groups: General Funds

Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnlBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnlBud	
Health (continued)										
Departmental Support Services										
(continued)										
Facilities Management	0.0	13.5	13.5	0.0	0.0	0.0	0.0		0.0	
Information Technology Services	12,087.5	2,567.5	2,567.5	2,563.2	0.0	2,563.2	-9,524.3	-78.8 %	0.0	
HSS State Facilities Rent	3,831.3	3,246.0	3,246.0	3,246.0	0.0	3,246.0	-585.3	-15.3 %	0.0	
Rate Review	1,133.4	1,405.8	1,405.8	1,405.8	0.0	1,405.8	272.4	24.0 %	0.0	
Appropriation Total	32,829.7	16,426.9	16,047.2	16,047.2	0.0	16,047.2	-16,782.5	-51.1 %	0.0	
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0		0.0	
Appropriation Total	1,387.0	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0		0.0	
Community Initiative Grants										
Community Initiative Grants	861.7	861.7	861.7	861.7	0.0	861.7	0.0		0.0	
Appropriation Total	861.7	861.7	861.7	861.7	0.0	861.7	0.0		0.0	
Medicaid Services										
Medicaid Services	552,663.1	620,695.8	603,195.8	603,195.8	0.0	603,195.8	50,532.7	9.1 %	0.0	
Adult Prev Dental Medicaid Svcs	4,969.6	8,273.6	8,273.6	8,273.6	0.0	8,273.6	3,304.0	66.5 %	0.0	
Appropriation Total	557,632.7	628,969.4	611,469.4	611,469.4	0.0	611,469.4	53,836.7	9.7 %	0.0	
Agency Total	891,855.7	954,277.1	932,883.3	932,883.3	2,350.0	935,233.3	41,027.6	4.6 %	2,350.0	0.3 %
Statewide Total	891,855.7	954,277.1	932,883.3	932,883.3	2,350.0	935,233.3	41,027.6	4.6 %	2,350.0	0.3 %
Funding Summary										
Unrestricted General (UGF)	830,650.8	892,261.4	872,367.6	872,367.6	2,350.0	874,717.6	41,716.8	5.0 %	2,350.0	0.3 %
Designated General (DGF)	61,204.9	62,015.7	60,515.7	60,515.7	0.0	60,515.7	-689.2	-1.1 %	0.0	

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: DOH Fund Groups: General Funds

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Health (continued)										
Departmental Support Services										
Public Affairs	202.7	159.3	159.3	0.0	159.3	159.3	-43.4	-21.4 %	0.0	
Quality Assurance and Audit	607.9	603.8	603.8	0.0	603.8	603.8	-4.1	-0.7 %	0.0	
Commissioner's Office	2,211.6	2,131.9	4,156.8	0.0	4,156.8	4,156.8	1,945.2	88.0 %	2,024.9	95.0 %
Administrative Support Svcs	5,810.0	3,271.3	3,271.3	0.0	3,271.3	3,271.3	-2,538.7	-43.7 %	0.0	
Facilities Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Information Technology Services	2,563.2	1,907.2	1,907.2	0.0	1,907.2	1,907.2	-656.0	-25.6 %	0.0	
HSS State Facilities Rent	3,246.0	2,009.1	2,009.1	0.0	2,009.1	2,009.1	-1,236.9	-38.1 %	0.0	
Rate Review	1,405.8	1,398.0	1,398.0	0.0	1,398.0	1,398.0	-7.8	-0.6 %	0.0	
Appropriation Total	16,047.2	11,480.6	13,505.5	0.0	13,505.5	13,505.5	-2,541.7	-15.8 %	2,024.9	17.6 %
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0		0.0	
Appropriation Total	1,387.0	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0		0.0	
Community Initiative Grants										
Community Initiative Grants	861.7	861.7	861.7	0.0	861.7	861.7	0.0		0.0	
Appropriation Total	861.7	861.7	861.7	0.0	861.7	861.7	0.0		0.0	
Medicaid Services										
Medicaid Services	603,195.8	648,195.8	665,023.6	-23,000.0	642,023.6	642,023.6	38,827.8	6.4 %	-6,172.2	-1.0 %
Adult Prev Dental Medicaid Svcs	8,273.6	8,273.6	8,273.6	0.0	8,273.6	8,273.6	0.0		0.0	
Appropriation Total	611,469.4	656,469.4	673,297.2	-23,000.0	650,297.2	650,297.2	38,827.8	6.3 %	-6,172.2	-0.9 %
Agency Unallocated										
Unallocated Rates Adjustment	0.0	650.6	650.6	0.0	650.6	650.6	650.6	>999 %	0.0	
Appropriation Total	0.0	650.6	650.6	0.0	650.6	650.6	650.6	>999 %	0.0	
Agency Total	935,233.3	973,270.4	1,000,777.7	-25,288.2	975,489.5	975,609.5	40,376.2	4.3 %	2,339.1	0.2 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: DOH Fund Groups: General Funds

<u>Allocation</u>	<u>[1] 22Fn1Bud</u>	<u>[2] GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 23 Vetoes</u>	<u>[5] 23 Enacted</u>	<u>[6] 23Budget</u>	<u>[6] - [1] 22Fn1Bud to 23Budget</u>		<u>[6] - [2] GovAmd+ to 23Budget</u>	
Statewide Total	935,233.3	973,270.4	1,000,777.7	-25,288.2	975,489.5	975,609.5	40,376.2	4.3 %	2,339.1	0.2 %
Funding Summary										
Unrestricted General (UGF)	874,717.6	919,678.6	947,185.9	-25,288.2	921,897.7	922,017.7	47,300.1	5.4 %	2,339.1	0.3 %
Designated General (DGF)	60,515.7	53,591.8	53,591.8	0.0	53,591.8	53,591.8	-6,923.9	-11.4 %	0.0	

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2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget

Numbers and Language Agencies: DOH Fund Groups: Unrestricted General

Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnlBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnlBud	
Health										
Behavioral Health										
BH Treatment and Recovery Grants	7,445.7	5,247.6	4,797.6	4,797.6	0.0	4,797.6	-2,648.1	-35.6 %	0.0	
Alcohol Safety Action Program	1,914.1	1,827.2	1,827.2	1,940.8	0.0	1,940.8	26.7	1.4 %	0.0	
Behavioral Health Administration	9,102.0	11,089.8	10,981.8	10,868.2	500.0	11,368.2	1,766.2	19.4 %	500.0	4.6 %
BH Prev & Early Intervtn Grants	1,660.9	1,728.3	1,728.3	1,728.3	0.0	1,728.3	67.4	4.1 %	0.0	
AK MH/Aic & Drug Abuse Brds	390.0	452.9	452.9	452.9	0.0	452.9	62.9	16.1 %	0.0	
Suicide Prevention Council	547.7	599.0	599.0	599.0	0.0	599.0	51.3	9.4 %	0.0	
Residential Child Care	3,025.0	3,153.1	3,153.1	3,153.1	0.0	3,153.1	128.1	4.2 %	0.0	
Appropriation Total	24,085.4	24,097.9	23,539.9	23,539.9	500.0	24,039.9	-545.5	-2.3 %	500.0	2.1 %
Health Care Services										
Catastrophic & Chronic Illness	0.0	153.9	153.9	153.9	0.0	153.9	153.9	>999 %	0.0	
Health Facil Licensing & Cert	287.2	203.2	203.2	203.2	0.0	203.2	-84.0	-29.2 %	0.0	
Residential Licensing	1,602.5	825.6	825.6	825.6	0.0	825.6	-776.9	-48.5 %	0.0	
Medical Assistance Admin.	5,450.0	6,140.3	6,140.3	6,140.3	0.0	6,140.3	690.3	12.7 %	0.0	
Appropriation Total	7,339.7	7,323.0	7,323.0	7,323.0	0.0	7,323.0	-16.7	-0.2 %	0.0	
Public Assistance										
ATAP	2,465.8	1,267.5	1,267.5	1,267.5	0.0	1,267.5	-1,198.3	-48.6 %	0.0	
Adult Public Assistance	56,578.5	57,646.1	57,646.1	57,646.1	0.0	57,646.1	1,067.6	1.9 %	0.0	
Child Care Benefits	6,576.0	8,570.2	8,570.2	8,570.2	0.0	8,570.2	1,994.2	30.3 %	0.0	
General Relief Assistance	577.9	605.4	605.4	605.4	0.0	605.4	27.5	4.8 %	0.0	
Tribal Assistance Programs	13,737.0	16,912.0	16,912.0	16,912.0	0.0	16,912.0	3,175.0	23.1 %	0.0	
Public Assistance Admin	2,289.5	2,093.3	2,093.3	2,093.3	0.0	2,093.3	-196.2	-8.6 %	0.0	
Public Assistance Field Svcs	26,491.7	19,653.7	18,795.5	18,795.5	1,850.0	20,645.5	-7,696.2	-29.1 %	1,850.0	9.8 %
Fraud Investigation	764.8	911.2	911.2	911.2	0.0	911.2	146.4	19.1 %	0.0	
Quality Control	442.2	1,036.3	1,036.3	1,036.3	0.0	1,036.3	594.1	134.4 %	0.0	
Work Services	4.0	116.3	116.3	116.3	0.0	116.3	112.3	>999 %	0.0	
Women, Infants and Children	134.4	566.0	566.0	566.0	0.0	566.0	431.6	321.1 %	0.0	
Appropriation Total	110,061.8	109,378.0	108,519.8	108,519.8	1,850.0	110,369.8	-1,542.0	-1.4 %	1,850.0	1.7 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: DOH Fund Groups: Unrestricted General

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Health										
Behavioral Health										
BH Treatment and Recovery Grants	4,797.6	8,455.6	10,855.1	-790.0	10,065.1	10,065.1	5,267.5	109.8 %	1,609.5	19.0 %
Alcohol Safety Action Program	1,940.8	1,892.6	1,892.6	0.0	1,892.6	1,892.6	-48.2	-2.5 %	0.0	
Behavioral Health Administration	11,368.2	11,309.6	11,309.6	0.0	11,309.6	11,369.6	1.4		60.0	0.5 %
BH Prev & Early Intervtn Grants	1,728.3	1,728.3	1,975.0	0.0	1,975.0	1,975.0	246.7	14.3 %	246.7	14.3 %
AK MH/Alc & Drug Abuse Brds	452.9	450.7	450.7	0.0	450.7	450.7	-2.2	-0.5 %	0.0	
Suicide Prevention Council	599.0	598.6	598.6	0.0	598.6	598.6	-0.4	-0.1 %	0.0	
Residential Child Care	3,153.1	3,153.1	3,153.1	0.0	3,153.1	3,153.1	0.0		0.0	
Appropriation Total	24,039.9	27,588.5	30,234.7	-790.0	29,444.7	29,504.7	5,464.8	22.7 %	1,916.2	6.9 %
Health Care Services										
Catastrophic & Chronic Illness	153.9	153.9	153.9	0.0	153.9	153.9	0.0		0.0	
Health Facil Licensing & Cert	203.2	181.8	181.8	0.0	181.8	181.8	-21.4	-10.5 %	0.0	
Residential Licensing	825.6	803.0	803.0	0.0	803.0	803.0	-22.6	-2.7 %	0.0	
Medical Assistance Admin.	6,140.3	5,914.6	5,713.6	0.0	5,713.6	5,773.6	-366.7	-6.0 %	-141.0	-2.4 %
Appropriation Total	7,323.0	7,053.3	6,852.3	0.0	6,852.3	6,912.3	-410.7	-5.6 %	-141.0	-2.0 %
Public Assistance										
ATAP	1,267.5	1,267.5	1,267.5	0.0	1,267.5	1,267.5	0.0		0.0	
Adult Public Assistance	57,646.1	57,646.1	57,646.1	0.0	57,646.1	57,646.1	0.0		0.0	
Child Care Benefits	8,570.2	8,488.7	8,488.7	0.0	8,488.7	8,488.7	-81.5	-1.0 %	0.0	
General Relief Assistance	605.4	605.4	605.4	0.0	605.4	605.4	0.0		0.0	
Tribal Assistance Programs	16,912.0	16,912.0	16,912.0	0.0	16,912.0	16,912.0	0.0		0.0	
Energy Assistance Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Public Assistance Admin	2,093.3	2,083.0	2,083.0	0.0	2,083.0	2,083.0	-10.3	-0.5 %	0.0	
Public Assistance Field Svcs	20,645.5	17,934.2	18,586.9	0.0	18,586.9	18,586.9	-2,058.6	-10.0 %	652.7	3.6 %
Fraud Investigation	911.2	909.3	909.3	0.0	909.3	909.3	-1.9	-0.2 %	0.0	
Quality Control	1,036.3	1,032.1	1,032.1	0.0	1,032.1	1,032.1	-4.2	-0.4 %	0.0	
Work Services	116.3	116.2	116.2	0.0	116.2	116.2	-0.1	-0.1 %	0.0	
Women, Infants and Children	566.0	565.5	565.5	0.0	565.5	565.5	-0.5	-0.1 %	0.0	

2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget

Numbers and Language Agencies: DOH Fund Groups: Unrestricted General

Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnlBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnlBud
Health (continued)									
Senior Benefits Payment Program									
Senior Benefits Program	20,808.1	20,786.1	20,786.1	20,786.1	0.0	20,786.1	-22.0	-0.1 %	0.0
Appropriation Total	20,808.1	20,786.1	20,786.1	20,786.1	0.0	20,786.1	-22.0	-0.1 %	0.0
Public Health									
Nursing	20,495.9	24,129.6	24,129.6	24,129.6	0.0	24,129.6	3,633.7	17.7 %	0.0
Women, Children, Family Health	2,238.9	2,614.9	2,614.9	2,614.9	0.0	2,614.9	376.0	16.8 %	0.0
Public Health Admin Svcs	1,736.4	1,984.3	1,984.3	1,437.6	0.0	1,437.6	-298.8	-17.2 %	0.0
Emergency Programs	2,279.2	2,310.2	2,235.2	2,235.2	0.0	2,235.2	-44.0	-1.9 %	0.0
Chronic Disease Prev/Hlth Prom	2,177.4	2,070.2	2,025.2	2,571.9	0.0	2,571.9	394.5	18.1 %	0.0
Epidemiology	1,628.5	2,107.2	2,107.2	2,107.2	0.0	2,107.2	478.7	29.4 %	0.0
Bureau of Vital Statistics	0.0	286.6	286.6	286.6	0.0	286.6	286.6	>999 %	0.0
Emergency Medical Svcs Grants	2,532.0	2,632.4	2,632.4	2,632.4	0.0	2,632.4	100.4	4.0 %	0.0
State Medical Examiner	3,026.4	3,387.7	3,387.7	3,387.7	0.0	3,387.7	361.3	11.9 %	0.0
Public Health Laboratories	4,223.3	4,458.2	4,458.2	4,458.2	0.0	4,458.2	234.9	5.6 %	0.0
Appropriation Total	40,338.0	45,981.3	45,861.3	45,861.3	0.0	45,861.3	5,523.3	13.7 %	0.0
Senior and Disabilities Svcs									
SDS Community Based Grants	10,876.9	11,774.6	11,524.6	11,524.6	0.0	11,524.6	647.7	6.0 %	0.0
Early Interventn/Infant Learn	7,395.9	7,424.5	7,424.5	7,424.5	0.0	7,424.5	28.6	0.4 %	0.0
Senior/Disabilities Svcs Admin	10,378.1	11,602.9	11,539.9	11,539.9	0.0	11,539.9	1,161.8	11.2 %	0.0
General Relief/Temp Assistance	6,728.3	7,141.4	6,976.5	6,976.5	0.0	6,976.5	248.2	3.7 %	0.0
Governor's Cncl/Disabilities	25.0	51.4	51.4	51.4	0.0	51.4	26.4	105.6 %	0.0
Appropriation Total	35,404.2	37,994.8	37,516.9	37,516.9	0.0	37,516.9	2,112.7	6.0 %	0.0
Departmental Support Services									
Public Affairs	164.1	223.2	223.2	202.7	0.0	202.7	38.6	23.5 %	0.0
Quality Assurance and Audit	522.3	573.6	573.6	607.9	0.0	607.9	85.6	16.4 %	0.0
Commissioner's Office	1,320.4	2,587.3	2,207.6	2,211.6	0.0	2,211.6	891.2	67.5 %	0.0
Administrative Support Svcs	13,770.7	5,810.0	5,810.0	5,810.0	0.0	5,810.0	-7,960.7	-57.8 %	0.0

2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget

Numbers and Language Agencies: DOH Fund Groups: Unrestricted General

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Health (continued)										
Public Assistance (continued)										
Appropriation Total	110,369.8	107,560.0	108,212.7	0.0	108,212.7	108,212.7	-2,157.1	-2.0 %	652.7	0.6 %
Senior Benefits Payment Program										
Senior Benefits Program	20,786.1	20,786.1	20,786.1	0.0	20,786.1	20,786.1	0.0		0.0	
Appropriation Total	20,786.1	20,786.1	20,786.1	0.0	20,786.1	20,786.1	0.0		0.0	
Public Health										
Nursing	24,129.6	24,080.1	24,600.1	0.0	24,600.1	24,600.1	470.5	1.9 %	520.0	2.2 %
Women, Children, Family Health	2,614.9	2,604.7	2,604.7	0.0	2,604.7	2,604.7	-10.2	-0.4 %	0.0	
Public Health Admin Svcs	1,437.6	1,426.0	1,426.0	0.0	1,426.0	1,426.0	-11.6	-0.8 %	0.0	
Emergency Programs	2,235.2	2,307.6	2,307.6	0.0	2,307.6	2,307.6	72.4	3.2 %	0.0	
Chronic Disease Prev/Hlth Prom	2,571.9	5,290.0	5,410.0	0.0	5,410.0	5,410.0	2,838.1	110.4 %	120.0	2.3 %
Epidemiology	2,107.2	2,095.2	2,095.2	0.0	2,095.2	2,095.2	-12.0	-0.6 %	0.0	
Bureau of Vital Statistics	286.6	282.0	282.0	0.0	282.0	282.0	-4.6	-1.6 %	0.0	
Emergency Medical Svcs Grants	2,632.4	2,632.4	2,632.4	0.0	2,632.4	2,632.4	0.0		0.0	
State Medical Examiner	3,387.7	3,356.6	3,356.6	0.0	3,356.6	3,356.6	-31.1	-0.9 %	0.0	
Public Health Laboratories	4,458.2	4,451.1	4,451.1	0.0	4,451.1	4,451.1	-7.1	-0.2 %	0.0	
Appropriation Total	45,861.3	48,525.7	49,165.7	0.0	49,165.7	49,165.7	3,304.4	7.2 %	640.0	1.3 %
Senior and Disabilities Svcs										
SDS Community Based Grants	11,524.6	11,774.6	13,272.8	-1,498.2	11,774.6	11,774.6	250.0	2.2 %	0.0	
Early Interventn/Infant Learn	7,424.5	7,424.5	7,424.5	0.0	7,424.5	7,424.5	0.0		0.0	
Senior/Disabilities Svcs Admin	11,539.9	11,555.4	11,555.4	0.0	11,555.4	11,555.4	15.5	0.1 %	0.0	
General Relief/Temp Assistance	6,976.5	6,976.5	10,395.0	0.0	10,395.0	10,395.0	3,418.5	49.0 %	3,418.5	49.0 %
Governor's Cncl/Disabilities	51.4	75.0	75.0	0.0	75.0	75.0	23.6	45.9 %	0.0	
Appropriation Total	37,516.9	37,806.0	42,722.7	-1,498.2	41,224.5	41,224.5	3,707.6	9.9 %	3,418.5	9.0 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

Numbers and Language Agencies: DOH Fund Groups: Unrestricted General

Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnlBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnlBud	
Health (continued)										
Departmental Support Services										
(continued)										
Facilities Management	0.0	13.5	13.5	0.0	0.0	0.0	0.0		0.0	
Information Technology Services	12,087.5	2,567.5	2,567.5	2,563.2	0.0	2,563.2	-9,524.3	-78.8 %	0.0	
HSS State Facilities Rent	3,831.3	3,246.0	3,246.0	3,246.0	0.0	3,246.0	-585.3	-15.3 %	0.0	
Rate Review	1,133.4	1,363.4	1,363.4	1,363.4	0.0	1,363.4	230.0	20.3 %	0.0	
Appropriation Total	32,829.7	16,384.5	16,004.8	16,004.8	0.0	16,004.8	-16,824.9	-51.2 %	0.0	
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0		0.0	
Appropriation Total	1,387.0	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0		0.0	
Community Initiative Grants										
Community Initiative Grants	861.7	861.7	861.7	861.7	0.0	861.7	0.0		0.0	
Appropriation Total	861.7	861.7	861.7	861.7	0.0	861.7	0.0		0.0	
Medicaid Services										
Medicaid Services	552,565.6	619,793.5	602,293.5	602,293.5	0.0	602,293.5	49,727.9	9.0 %	0.0	
Adult Prev Dental Medicaid Svcs	4,969.6	8,273.6	8,273.6	8,273.6	0.0	8,273.6	3,304.0	66.5 %	0.0	
Appropriation Total	557,535.2	628,067.1	610,567.1	610,567.1	0.0	610,567.1	53,031.9	9.5 %	0.0	
Agency Total	830,650.8	892,261.4	872,367.6	872,367.6	2,350.0	874,717.6	41,716.8	5.0 %	2,350.0	0.3 %
Statewide Total	830,650.8	892,261.4	872,367.6	872,367.6	2,350.0	874,717.6	41,716.8	5.0 %	2,350.0	0.3 %
Funding Summary										
Unrestricted General (UGF)	830,650.8	892,261.4	872,367.6	872,367.6	2,350.0	874,717.6	41,716.8	5.0 %	2,350.0	0.3 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: DOH Fund Groups: Unrestricted General

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Health (continued)										
Departmental Support Services										
Public Affairs	202.7	159.3	159.3	0.0	159.3	159.3	-43.4	-21.4 %	0.0	
Quality Assurance and Audit	607.9	603.8	603.8	0.0	603.8	603.8	-4.1	-0.7 %	0.0	
Commissioner's Office	2,211.6	2,131.9	4,156.8	0.0	4,156.8	4,156.8	1,945.2	88.0 %	2,024.9	95.0 %
Administrative Support Svcs	5,810.0	3,271.3	3,271.3	0.0	3,271.3	3,271.3	-2,538.7	-43.7 %	0.0	
Facilities Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Information Technology Services	2,563.2	1,907.2	1,907.2	0.0	1,907.2	1,907.2	-656.0	-25.6 %	0.0	
HSS State Facilities Rent	3,246.0	2,009.1	2,009.1	0.0	2,009.1	2,009.1	-1,236.9	-38.1 %	0.0	
Rate Review	1,363.4	1,355.6	1,355.6	0.0	1,355.6	1,355.6	-7.8	-0.6 %	0.0	
Appropriation Total	16,004.8	11,438.2	13,463.1	0.0	13,463.1	13,463.1	-2,541.7	-15.9 %	2,024.9	17.7 %
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0		0.0	
Appropriation Total	1,387.0	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0		0.0	
Community Initiative Grants										
Community Initiative Grants	861.7	861.7	861.7	0.0	861.7	861.7	0.0		0.0	
Appropriation Total	861.7	861.7	861.7	0.0	861.7	861.7	0.0		0.0	
Medicaid Services										
Medicaid Services	602,293.5	647,766.0	664,593.8	-23,000.0	641,593.8	641,593.8	39,300.3	6.5 %	-6,172.2	-1.0 %
Adult Prev Dental Medicaid Svcs	8,273.6	8,273.6	8,273.6	0.0	8,273.6	8,273.6	0.0		0.0	
Appropriation Total	610,567.1	656,039.6	672,867.4	-23,000.0	649,867.4	649,867.4	39,300.3	6.4 %	-6,172.2	-0.9 %
Agency Unallocated										
Unallocated Rates Adjustment	0.0	632.5	632.5	0.0	632.5	632.5	632.5	>999 %	0.0	
Appropriation Total	0.0	632.5	632.5	0.0	632.5	632.5	632.5	>999 %	0.0	
Agency Total	874,717.6	919,678.6	947,185.9	-25,288.2	921,897.7	922,017.7	47,300.1	5.4 %	2,339.1	0.3 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: DOH Fund Groups: Unrestricted General

<u>Allocation</u>	<u>[1] 22Fn1Bud</u>	<u>[2] GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 23 Vetoes</u>	<u>[5] 23 Enacted</u>	<u>[6] 23Budget</u>	<u>[6] - [1] 22Fn1Bud to 23Budget</u>		<u>[6] - [2] GovAmd+ to 23Budget</u>	
Statewide Total	874,717.6	919,678.6	947,185.9	-25,288.2	921,897.7	922,017.7	47,300.1	5.4 %	2,339.1	0.3 %
Funding Summary										
Unrestricted General (UGF)	874,717.6	919,678.6	947,185.9	-25,288.2	921,897.7	922,017.7	47,300.1	5.4 %	2,339.1	0.3 %

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	46,250.3	46,352.4	48,001.9	-790.0	47,211.9	47,211.9	961.6	2.1 %	859.5	1.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	46,250.3	46,352.4	48,001.9	-790.0	47,211.9	47,211.9	961.6	2.1 %	859.5	1.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,628.0	9,628.0	9,628.0	0.0	9,628.0	9,628.0	0.0		0.0	
1003 GF/Match (UGF)	675.4	675.4	675.4	0.0	675.4	675.4	0.0		0.0	
1007 I/A Rcpts (Other)	492.4	492.4	492.4	0.0	492.4	492.4	0.0		0.0	
1037 GF/MH (UGF)	4,122.2	7,780.2	10,179.7	-790.0	9,389.7	9,389.7	5,267.5	127.8 %	1,609.5	20.7 %
1171 Rest Just (Other)	93.7	85.8	85.8	0.0	85.8	85.8	-7.9	-8.4 %	0.0	
1180 A/D T&P Fd (DGF)	16,137.7	16,137.7	16,137.7	0.0	16,137.7	16,137.7	0.0		0.0	
1246 RcdvsmFund (DGF)	6,800.9	5,758.6	5,758.6	0.0	5,758.6	5,758.6	-1,042.3	-15.3 %	0.0	
1254 MET Fund (DGF)	8,300.0	5,794.3	5,044.3	0.0	5,044.3	5,044.3	-3,255.7	-39.2 %	-750.0	-12.9 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	47,880.1	0.0	0.0	0.0	0.0	0.0	47,880.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,507.8										
1003 GF/Match (UGF)		675.4										
1007 I/A Rcpts (Other)		492.4										
1037 GF/MH (UGF)		4,572.2										
1171 Rest Just (Other)		93.7										
1180 A/D T&P Fd (DGF)		16,437.7										
1246 RcdvsmFund (DGF)		6,800.9										
1254 MET Fund (DGF)		9,300.0										
FY22 Conference Committee Total		47,880.1	0.0	0.0	0.0	0.0	0.0	47,880.1	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Replace GF/MH with Alcohol and Other Drug Abuse Treatment Funds	Veto	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)		-500.0										
Increase Funding for Behavioral Health Treatment and Recovery Grants	Veto	-1,250.0	0.0	0.0	0.0	0.0	0.0	-1,250.0	0.0	0	0	0
1037 GF/MH (UGF)		-250.0										
1254 MET Fund (DGF)		-1,000.0										
Reduce Authority for Sobering Centers Transitioning to Medicaid 1115 Waiver	Veto	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1037 GF/MH (UGF)		-200.0										
FY22 Authorized Total		45,930.1	0.0	0.0	0.0	0.0	0.0	45,930.1	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Alcohol Safety Action Program for Individualized Service Agreements for Mentally Ill Adults	TrIn	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)		200.0										
Transfer from Alaska Board on Alcohol & Drug Abuse and Residential Child Care for Increased Block Grants	TrIn	120.2	0.0	0.0	0.0	0.0	0.0	120.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		120.2										
FY22 Management Plan Total		46,250.3	0.0	0.0	0.0	0.0	0.0	46,250.3	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		46,250.3	0.0	0.0	0.0	0.0	0.0	46,250.3	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		3,548.0										
1246 RcdvsmFund (DGF)		-1,042.3										
1254 MET Fund (DGF)		-2,505.7										
Transition Behavioral Health Treatment and Recovery Grants to 1115 Medicaid Waiver	Dec	-790.0	0.0	0.0	0.0	0.0	0.0	-790.0	0.0	0	0	0
1037 GF/MH (UGF)		-790.0										
Reduce Authority to Align with Restorative Justice Fund	Dec	-7.9	0.0	0.0	0.0	0.0	0.0	-7.9	0.0	0	0	0
1171 Rest Just (Other)		-7.9										
MH Trust: Crisis Now Continuum of Care Grants	Inc	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
MH Trust: Crisis Now Continuum of Care Grants (continued)												
1037 GF/MH (UGF)		900.0										
Gov Amended Plus Total		46,352.4	0.0	0.0	0.0	0.0	0.0	46,352.4	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Transition Behavioral Health Treatment and Recovery Grants to 1115 Medicaid Waiver	Dec	790.0	0.0	0.0	0.0	0.0	0.0	790.0	0.0	0	0	0
1037 GF/MH (UGF)		790.0										
Reverse Transition Behavioral Health Treatment and Recovery Grants to 1115 Medicaid Waiver	Veto	-790.0	0.0	0.0	0.0	0.0	0.0	-790.0	0.0	0	0	0
1037 GF/MH (UGF)		-790.0										
Increase Funding for Behavioral Health Treatment and Recovery Grants	Inc	859.5	0.0	0.0	0.0	0.0	0.0	859.5	0.0	0	0	0
1003 GF/Match (UGF)		859.5										
Replace GF Match with GF/MH for Behavioral Health Treatment and Recovery Grants	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-859.5										
1037 GF/MH (UGF)		859.5										
Replace MET Funding with GF/MH	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		750.0										
1254 MET Fund (DGF)		-750.0										
FY23 Final Op Budget Total		47,211.9	0.0	0.0	0.0	0.0	0.0	47,211.9	0.0	0	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Alcohol Safety Action Program (ASAP)

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	5,105.3	5,095.2	5,095.2	0.0	5,095.2	5,095.2	-10.1	-0.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,729.2	2,719.1	2,719.1	0.0	2,719.1	2,719.1	-10.1	-0.4 %	0.0
2 Travel	34.4	34.4	34.4	0.0	34.4	34.4	0.0		0.0
3 Services	658.6	658.6	658.6	0.0	658.6	658.6	0.0		0.0
4 Commodities	79.2	79.2	79.2	0.0	79.2	79.2	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	1,603.9	1,603.9	1,603.9	0.0	1,603.9	1,603.9	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	525.9	524.9	524.9	0.0	524.9	524.9	-1.0	-0.2 %	0.0
1004 Gen Fund (UGF)	1,032.3	988.4	988.4	0.0	988.4	988.4	-43.9	-4.3 %	0.0
1005 GF/Prgm (DGF)	531.2	531.2	531.2	0.0	531.2	531.2	0.0		0.0
1007 I/A Rcpts (Other)	1,807.4	1,846.5	1,846.5	0.0	1,846.5	1,846.5	39.1	2.2 %	0.0
1037 GF/MH (UGF)	908.5	904.2	904.2	0.0	904.2	904.2	-4.3	-0.5 %	0.0
1180 A/D T&P Fd (DGF)	300.0	300.0	300.0	0.0	300.0	300.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	25	25	25	0	25	25	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	1	1	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Alcohol Safety Action Program (ASAP)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,191.7	2,615.6	34.4	658.6	79.2	0.0	1,803.9	0.0	23	0	1
1002 Fed Rcpts (Fed)		525.9										
1004 Gen Fund (UGF)		1,032.3										
1005 GF/Prgm (DGF)		531.2										
1007 I/A Rcpts (Other)		1,807.4										
1037 GF/MH (UGF)		794.9										
1180 A/D T&P Fd (DGF)		500.0										
FY22 Conference Committee Total		5,191.7	2,615.6	34.4	658.6	79.2	0.0	1,803.9	0.0	23	0	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		5,191.7	2,615.6	34.4	658.6	79.2	0.0	1,803.9	0.0	23	0	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Two Positions from Alaska Court System for Program Support	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from Behavioral Health Administration for Anticipated Expenditures	TrIn	113.6	113.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		113.6										
Transfer to Behavioral Health Treatment & Recovery Grants for Individualized Services Agreements for Mentally Ill Adults	TrOut	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)		-200.0										
FY22 Management Plan Total		5,105.3	2,729.2	34.4	658.6	79.2	0.0	1,603.9	0.0	25	0	1
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1007 I/A Rcpts (Other)		1.9										
1037 GF/MH (UGF)		3.4										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		3.2										
1037 GF/MH (UGF)		0.8										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.2										
1004 Gen Fund (UGF)		-19.2										
1007 I/A Rcpts (Other)		-42.6										
1037 GF/MH (UGF)		-19.5										
FY2023 Salary and Benefit Adjustments	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1007 I/A Rcpts (Other)		1.3										
1037 GF/MH (UGF)		2.6										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.6										

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55) (continued)												
1007 I/A Rcpts (Other) 42.6												
FY23 Adjusted Base Total		5,037.8	2,661.7	34.4	658.6	79.2	0.0	1,603.9	0.0	25	0	1
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	57.4	57.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 16.3												
1007 I/A Rcpts (Other) 32.7												
1037 GF/MH (UGF) 8.4												
Gov Amended Plus Total		5,095.2	2,719.1	34.4	658.6	79.2	0.0	1,603.9	0.0	25	0	1
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		5,095.2	2,719.1	34.4	658.6	79.2	0.0	1,603.9	0.0	25	0	1

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	22,494.9	22,253.7	22,244.2	0.0	22,244.2	22,364.2	-130.7	-0.6 %	110.5	0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	8,810.6	8,704.4	8,694.9	0.0	8,694.9	8,795.3	-15.3	-0.2 %	90.9	1.0 %
2 Travel	446.5	446.5	446.5	0.0	446.5	446.5	0.0		0.0	
3 Services	12,489.1	12,854.1	12,854.1	0.0	12,854.1	12,864.1	375.0	3.0 %	10.0	0.1 %
4 Commodities	248.7	248.7	248.7	0.0	248.7	258.3	9.6	3.9 %	9.6	3.9 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	500.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,271.5	7,342.0	7,342.0	0.0	7,342.0	7,402.0	130.5	1.8 %	60.0	0.8 %
1003 GF/Match (UGF)	1,996.9	2,001.3	2,001.3	0.0	2,001.3	2,061.3	64.4	3.2 %	60.0	3.0 %
1004 Gen Fund (UGF)	616.0	116.0	116.0	0.0	116.0	116.0	-500.0	-81.2 %	0.0	
1007 I/A Rcpts (Other)	1,192.7	1,195.8	1,195.8	0.0	1,195.8	1,195.8	3.1	0.3 %	0.0	
1013 AI/Drg RLF (Fed)	2.0	2.0	2.0	0.0	2.0	2.0	0.0		0.0	
1037 GF/MH (UGF)	8,755.3	9,192.3	9,192.3	0.0	9,192.3	9,192.3	437.0	5.0 %	0.0	
1092 MHTAAR (Other)	490.0	472.9	463.4	0.0	463.4	463.4	-26.6	-5.4 %	-9.5	-2.0 %
1108 Stat Desig (Other)	165.5	165.5	165.5	0.0	165.5	165.5	0.0		0.0	
1168 Tob ED/CES (DGF)	939.7	943.6	943.6	0.0	943.6	943.6	3.9	0.4 %	0.0	
1180 A/D T&P Fd (DGF)	624.8	381.6	381.6	0.0	381.6	381.6	-243.2	-38.9 %	0.0	
1246 RcdvsmFund (DGF)	250.0	250.0	250.0	0.0	250.0	250.0	0.0		0.0	
1254 MET Fund (DGF)	190.5	190.7	190.7	0.0	190.7	190.7	0.2	0.1 %	0.0	

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Behavioral Health Administration

	<u>[1]</u> <u>22Fn1Bud</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>23 Vetoes</u>	<u>[5]</u> <u>23 Enacted</u>	<u>[6]</u> <u>23Budget</u>	<u>[6] - [1]</u> <u>22Fn1Bud to 23Budget</u>		<u>[6] - [2]</u> <u>GovAmd+ to 23Budget</u>	
<u>Positions</u>										
Perm Full Time	65	65	65	0	65	66	1	1.5 %	1	1.5 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	21	21	21	0	21	21	0		0	

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2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	22,246.5	8,864.1	446.5	12,687.2	248.7	0.0	0.0	0.0	65	0	20
1002 Fed Rcpts (Fed)		7,271.5										
1003 GF/Match (UGF)		1,996.9										
1004 Gen Fund (UGF)		116.0										
1007 I/A Rcpts (Other)		1,222.7										
1013 AI/Drp RLF (Fed)		2.0										
1037 GF/MH (UGF)		8,976.9										
1092 MHTAAR (Other)		490.0										
1108 Stat Desig (Other)		165.5										
1168 Tob ED/CES (DGF)		939.7										
1180 A/D T&P Fd (DGF)		624.8										
1246 RcdvsmFund (DGF)		250.0										
1254 MET Fund (DGF)		190.5										
FY22 Conference Committee Total		22,246.5	8,864.1	446.5	12,687.2	248.7	0.0	0.0	0.0	65	0	20
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Reduce the School of Social Work Coaching Reimbursable Service Agreement	Veto	-34.5	0.0	0.0	-34.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-34.5										
MH Trust: Zero Suicide Initiative	Veto	-53.5	-53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-53.5										
MH Trust: Peer Support Certification (FY21-FY23)	Veto	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-20.0										
FY22 Authorized Total		22,138.5	8,810.6	446.5	12,632.7	248.7	0.0	0.0	0.0	65	0	20
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Student Intern I (06-IN1602) for Tobacco Enforcement Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer to Suicide Prevention Council for 988 Planning Reimbursable Services Agreement	TrOut	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-30.0										
Transfer to Alcohol Safety Action Program for Anticipated Expenditures	TrOut	-113.6	0.0	0.0	-113.6	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-113.6										
FY22 Management Plan Total		21,994.9	8,810.6	446.5	12,489.1	248.7	0.0	0.0	0.0	65	0	21
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse MH Trust: Zero Suicide Initiative	OTI	-71.5	-71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-71.5										
Reverse MH Trust: Peer Support Certification (FY21-FY23)	OTI	-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-130.0										
Reverse MH Trust: Partner Access Line-Pediatric Alaska (PAL-PAK) (FY21-FY23)	OTI	-89.0	0.0	0.0	-89.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-89.0										
Reverse MH Trust: Individual Placement & Supports (IPS) Capacity Building	OTI	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-40.0										

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Reverse MH Trust: Evidence Based Practice: Family Treatment Model	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
Reverse MH Trust: Behavioral Health Screening in Primary Care	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-50.0										
Reverse MH Trust: Remaining Amount of FY22 MHTAAR not Included in OTIs	OTI	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-9.5										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1003 GF/Match (UGF)		0.4										
1037 GF/MH (UGF)		4.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.9										
1003 GF/Match (UGF)		3.2										
1037 GF/MH (UGF)		9.2										
1168 Tob ED/CES (DGF)		1.8										
1254 MET Fund (DGF)		0.1										
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		-0.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.3										
1003 GF/Match (UGF)		1.6										
1007 I/A Rcpts (Other)		0.3										
1037 GF/MH (UGF)		9.4										
1092 MHTAAR (Other)		0.2										
1168 Tob ED/CES (DGF)		0.9										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-274.0	-274.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-77.8										
1003 GF/Match (UGF)		-29.7										
1007 I/A Rcpts (Other)		-3.2										
1037 GF/MH (UGF)		-147.5										
1168 Tob ED/CES (DGF)		-15.6										
1254 MET Fund (DGF)		-0.2										
FY2023 Salary and Benefit Adjustments	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1003 GF/Match (UGF)		2.2										
1037 GF/MH (UGF)		6.6										
1168 Tob ED/CES (DGF)		1.3										
1254 MET Fund (DGF)		0.1										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
MH Trust: Partner Access Line-Pediatric Alaska (PAL-PAK) (FY21-FY23)	IncT	89.0	0.0	0.0	89.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		89.0										
MH Trust: Peer Support Certification (FY21-FY23)	IncT	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		130.0										
MH Trust: Zero Suicide Initiative (FY22-FY24)	IncT	62.5	0.0	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		62.5										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		77.8										
1007 I/A Rcpts (Other)		3.2										
1037 GF/MH (UGF)		-96.8										
1168 Tob ED/CES (DGF)		15.6										
1254 MET Fund (DGF)		0.2										
FY23 Adjusted Base Total		21,570.3	8,513.5	446.5	12,361.6	248.7	0.0	0.0	0.0	65	0	21
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		9.5										
MH Trust: Peer Support Certification (FY21-FY23)	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		50.0										
MH Trust: Individual Placement and Supports (IPS) Capacity Building	IncT	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		30.0										
MH Trust: Behavioral Health Screening in Primary Care	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
MH Trust: Evidence Based Practice: Family Treatment Model	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: Zero Suicide Initiative	IncT	62.5	0.0	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		62.5										
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		243.2										
1180 A/D T&P Fd (DGF)		-243.2										
Expand Master of Social Work Degree Program	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		200.0										
FY2023 GGU COLA & HI Increase	SalAdj	181.4	181.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		53.9										
1003 GF/Match (UGF)		26.7										
1007 I/A Rcpts (Other)		2.8										
1037 GF/MH (UGF)		96.3										
1092 MHTAAR (Other)		1.7										
Gov Amended Plus Total		22,253.7	8,704.4	446.5	12,854.1	248.7	0.0	0.0	0.0	65	0	21
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		9.5										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Ch. 38, SLA 2022 (HB 265) HEALTH CARE SERVICES BY TELEHEALTH	FisNot	* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * (continued)	120.0	100.4	0.0	10.0	9.6	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		60.0										
1003 GF/Match (UGF)		60.0										
FY23 Final Op Budget Total		22,364.2	8,795.3	446.5	12,864.1	258.3	0.0	0.0	0.0	66	0	21
Address Backlog Resulting from Cyberattack	Suppl	* * * 22SupRPL * * *										
1004 Gen Fund (UGF)		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
22SupRPL Total		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	16,089.3	8,345.3	8,592.0	0.0	8,592.0	8,592.0	-7,497.3	-46.6 %	246.7	3.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	16,089.3	8,345.3	8,592.0	0.0	8,592.0	8,592.0	-7,497.3	-46.6 %	246.7	3.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,055.0	3,055.0	3,055.0	0.0	3,055.0	3,055.0	0.0		0.0	
1037 GF/MH (UGF)	1,728.3	1,728.3	1,975.0	0.0	1,975.0	1,975.0	246.7	14.3 %	246.7	14.3 %
1180 A/D T&P Fd (DGF)	3,562.0	3,562.0	3,562.0	0.0	3,562.0	3,562.0	0.0		0.0	
1265 COVID Fed (Fed)	7,744.0	0.0	0.0	0.0	0.0	0.0	-7,744.0	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	8,345.3	0.0	0.0	0.0	0.0	0.0	8,345.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,055.0										
1037 GF/MH (UGF)		1,728.3										
1180 A/D T&P Fd (DGF)		3,562.0										
FY22 Conference Committee Total		8,345.3	0.0	0.0	0.0	0.0	0.0	8,345.3	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L ARPA Mental Health Treatment Funding Sec18(e) Ch1 SSSLA2021 P115 L28 (HB69) (FY21-FY24)	CarryFwd	3,038.0	0.0	0.0	0.0	0.0	0.0	3,038.0	0.0	0	0	0
1265 COVID Fed (Fed)		3,038.0										
L ARPA Substance Abuse Block Grant Funding Sec18(e) Ch1 SSSLA2021 P116 L2 (HB69) (FY21-FY24)	CarryFwd	4,706.0	0.0	0.0	0.0	0.0	0.0	4,706.0	0.0	0	0	0
1265 COVID Fed (Fed)		4,706.0										
FY22 Authorized Total		16,089.3	0.0	0.0	0.0	0.0	0.0	16,089.3	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		16,089.3	0.0	0.0	0.0	0.0	0.0	16,089.3	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse ARPA Mental Health Treatment Funding Sec18(e) Ch1 SSSLA2021 P115 L28 (HB69) (FY21-FY24)	OTI	-3,038.0	0.0	0.0	0.0	0.0	0.0	-3,038.0	0.0	0	0	0
1265 COVID Fed (Fed)		-3,038.0										
L ARPA Mental Health Treatment Funding Sec18(e) Ch1 SSSLA2021 P115 L28 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reverse ARPA Substance Abuse Block Grant Funding Sec18(e) Ch1 SSSLA2021 P116 L2 (HB69) (FY21-FY24)	OTI	-4,706.0	0.0	0.0	0.0	0.0	0.0	-4,706.0	0.0	0	0	0
1265 COVID Fed (Fed)		-4,706.0										
L ARPA Substance Abuse Block Grant Funding Sec18(e) Ch1 SSSLA2021 P116 L2 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
FY23 Adjusted Base Total		8,345.3	0.0	0.0	0.0	0.0	0.0	8,345.3	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
MH Trust: Crisis Now Continuum of Care Grants (FY23-FY26)	IncT	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
1037 GF/MH (UGF)		900.0										
L Reappropriate ARPA Mental Health Treatment Funding Sec18(e) Ch1 SSSLA2021 P115 L28 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reappropriate ARPA Substance Abuse Block Grant Funding Sec18(e) Ch1 SSSLA2021 P116 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
MH Trust: Crisis Now Continuum of Care Grants	Dec	-900.0	0.0	0.0	0.0	0.0	0.0	-900.0	0.0	0	0	0
1037 GF/MH (UGF)		-900.0										
Gov Amended Plus Total		8,345.3	0.0	0.0	0.0	0.0	0.0	8,345.3	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
L Reappropriate ARPA Mental Health Treatment Funding Sec18(e) Ch1-SSSLA2021 P116 L28 (HB69) from DHSS to DOH (FY23-FY24) 4265 COVID Fed (Fed)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reappropriate ARPA Substance Abuse Block Grant Funding Sec18(e) Ch1-SSSLA2021 P116 (HB69) from DHSS to DOH (FY23-FY24) 4265 COVID Fed (Fed)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Funding for Behavioral Health Prevention & Early Intervention Grants 1037 GF/MH (UGF)	Inc	246.7	0.0	0.0	0.0	0.0	0.0	246.7	0.0	0	0	0
L Sec 67(j)(m), HB 281 Multiple Appropriations from the Alaska Housing Capital Corporation Account (FY23-FY24) 1213 AHCC (UGF)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Final Op Budget Total		8,592.0	0.0	0.0	0.0	0.0	0.0	8,592.0	0.0	0	0	0
* * * 22SupRPL * * *												
L Sec 59(a), HB 281 Reappropriate Multiple Appropriations to the Alaska Housing Capital Corporation Account	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	996.3	991.5	970.1	0.0	970.1	970.1	-26.2	-2.6 %	-21.4	-2.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	725.8	721.0	699.6	0.0	699.6	699.6	-26.2	-3.6 %	-21.4	-3.0 %
2 Travel	94.1	94.1	94.1	0.0	94.1	94.1	0.0		0.0	
3 Services	126.7	126.7	126.7	0.0	126.7	126.7	0.0		0.0	
4 Commodities	49.7	49.7	49.7	0.0	49.7	49.7	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	30.5	30.5	30.5	0.0	30.5	30.5	0.0		0.0	
1037 GF/MH (UGF)	452.9	450.7	450.7	0.0	450.7	450.7	-2.2	-0.5 %	0.0	
1092 MHTAAR (Other)	512.9	510.3	488.9	0.0	488.9	488.9	-24.0	-4.7 %	-21.4	-4.2 %
<u>Positions</u>										
Perm Full Time	6	6	6	0	6	6	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,033.6	725.8	94.1	126.7	87.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		37.3										
1007 I/A Rcpts (Other)		30.5										
1037 GF/MH (UGF)		452.9										
1092 MHTAAR (Other)		512.9										
FY22 Conference Committee Total		1,033.6	725.8	94.1	126.7	87.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,033.6	725.8	94.1	126.7	87.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer to Behavioral Health Treatment & Recovery Grants for Increased Block Grants	TrOut	-37.3	0.0	0.0	0.0	-37.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-37.3										
FY22 Management Plan Total		996.3	725.8	94.1	126.7	49.7	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse MH Trust: Cont. - ABADA/AMHB Joint Staffing	OTI	-512.9	-398.6	-50.7	-49.5	-14.1	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-512.9										
MH Trust: Cont. - ABADA/AMHB Joint Staffing	IncM	491.5	377.2	50.7	49.5	14.1	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		491.5										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		1.0										
1092 MHTAAR (Other)		0.9										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		0.7										
1092 MHTAAR (Other)		0.8										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-23.4	-23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-10.7										
1092 MHTAAR (Other)		-12.7										
FY23 Adjusted Base Total		954.9	684.4	94.1	126.7	49.7	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		21.4										
FY2023 GGU COLA & HI Increase	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		6.8										
1092 MHTAAR (Other)		8.4										
Gov Amended Plus Total		991.5	721.0	94.1	126.7	49.7	0.0	0.0	0.0	6	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		21.4										

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * (continued)												
FY23 Final Op Budget Total		970.1	699.6	94.1	126.7	49.7	0.0	0.0	0.0	6	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

**Appropriation: Behavioral Health
Allocation: Suicide Prevention Council**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	629.0	678.6	678.6	0.0	678.6	678.6	49.6	7.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	123.8	123.4	123.4	0.0	123.4	123.4	-0.4	-0.3 %	0.0
2 Travel	24.1	24.1	24.1	0.0	24.1	24.1	0.0		0.0
3 Services	77.6	127.6	127.6	0.0	127.6	127.6	50.0	64.4 %	0.0
4 Commodities	3.5	3.5	3.5	0.0	3.5	3.5	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	400.0	400.0	400.0	0.0	400.0	400.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	30.0	30.0	30.0	0.0	30.0	30.0	0.0		0.0
1037 GF/MH (UGF)	599.0	598.6	598.6	0.0	598.6	598.6	-0.4	-0.1 %	0.0
1092 MHTAAR (Other)	0.0	50.0	50.0	0.0	50.0	50.0	50.0	>999 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	0	1	1	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Suicide Prevention Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	599.0	120.1	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
1037 GF/MH (UGF)		599.0	120.1	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
FY22 Conference Committee Total		599.0	120.1	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		599.0	120.1	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Behavioral Health Administration for 988 Planning Reimbursable Services Agreement	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-26.3	0.0	26.3	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		629.0	123.8	24.1	77.6	3.5	0.0	400.0	0.0	1	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		625.3	120.1	24.1	77.6	3.5	0.0	400.0	0.0	1	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
MH Trust: Statewide Suicide Prevention Plan Development and Implementation	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 GGU COLA & HI Increase	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amended Plus Total		678.6	123.4	24.1	127.6	3.5	0.0	400.0	0.0	1	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		678.6	123.4	24.1	127.6	3.5	0.0	400.0	0.0	1	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

**Appropriation: Behavioral Health
Allocation: Residential Child Care**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	3,153.1	3,153.1	3,153.1	0.0	3,153.1	3,153.1	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,153.1	3,153.1	3,153.1	0.0	3,153.1	3,153.1	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,064.4	1,064.4	1,064.4	0.0	1,064.4	1,064.4	0.0	0.0
1037 GF/MH (UGF)	2,088.7	2,088.7	2,088.7	0.0	2,088.7	2,088.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Residential Child Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		82.9										
1004 Gen Fund (UGF)		1,064.4										
1037 GF/MH (UGF)		2,088.7										
FY22 Conference Committee Total		3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer to Behavioral Health Treatment & Recovery Grants for Increased Block Grants	TrOut	-82.9	0.0	0.0	0.0	0.0	0.0	-82.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		-82.9										
FY22 Management Plan Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	153.9	153.9	153.9	0.0	153.9	153.9	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	153.9	153.9	153.9	0.0	153.9	153.9	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	153.9	153.9	153.9	0.0	153.9	153.9	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	*** FY22 Conference Committee *** 153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
1004 Gen Fund (UGF)		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
FY22 Conference Committee Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
		*** Changes from FY22 Conference Committee to FY22 Authorized ***										
FY22 Authorized Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
		*** Changes from FY22 Authorized to FY22 Management Plan ***										
FY22 Management Plan Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
		*** Changes from FY22 Management Plan to FY23 Adjusted Base ***										
FY23 Adjusted Base Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
		*** Changes from FY23 Adjusted Base to Gov Amended Plus ***										
Gov Amended Plus Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
		*** Changes from Gov Amended Plus to FY23 Final Op Budget ***										
FY23 Final Op Budget Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	3,086.7	3,072.6	3,072.6	0.0	3,072.6	3,072.6	-14.1	-0.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,301.9	2,303.5	2,303.5	0.0	2,303.5	2,303.5	1.6	0.1 %	0.0
2 Travel	295.7	295.7	295.7	0.0	295.7	295.7	0.0		0.0
3 Services	475.1	459.4	459.4	0.0	459.4	459.4	-15.7	-3.3 %	0.0
4 Commodities	14.0	14.0	14.0	0.0	14.0	14.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,054.7	2,065.3	2,065.3	0.0	2,065.3	2,065.3	10.6	0.5 %	0.0
1003 GF/Match (UGF)	100.7	100.0	100.0	0.0	100.0	100.0	-0.7	-0.7 %	0.0
1004 Gen Fund (UGF)	102.5	81.8	81.8	0.0	81.8	81.8	-20.7	-20.2 %	0.0
1005 GF/Prgm (DGF)	728.8	725.5	725.5	0.0	725.5	725.5	-3.3	-0.5 %	0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	0.0	100.0	100.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	14	14	14	0	14	14	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,951.7	2,214.7	164.5	558.5	14.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		1,919.7										
1003 GF/Match (UGF)		100.7										
1004 Gen Fund (UGF)		102.5										
1005 GF/Prgm (DGF)		728.8										
1108 Stat Desig (Other)		100.0										
FY22 Conference Committee Total		2,951.7	2,214.7	164.5	558.5	14.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,951.7	2,214.7	164.5	558.5	14.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Medical Assistance Administration to Support Surveying Health Facilities	TrIn	135.0	43.5	91.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		135.0										
Align Authority with Anticipated Expenditures	LIT	0.0	43.7	39.7	-83.4	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		3,086.7	2,301.9	295.7	475.1	14.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1003 GF/Match (UGF)		0.5										
1005 GF/Prgm (DGF)		1.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.5										
1003 GF/Match (UGF)		0.1										
1005 GF/Prgm (DGF)		1.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-78.0	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-56.4										
1003 GF/Match (UGF)		-2.8										
1005 GF/Prgm (DGF)		-18.8										
FY2023 Salary and Benefit Adjustments	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1003 GF/Match (UGF)		0.4										
1005 GF/Prgm (DGF)		1.0										
Align Authority with Anticipated Expenditures	LIT	0.0	15.7	0.0	-15.7	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.7										
1004 Gen Fund (UGF)		-20.7										
FY23 Adjusted Base Total		3,024.6	2,255.5	295.7	459.4	14.0	0.0	0.0	0.0	14	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.7										
1003 GF/Match (UGF)		1.1										
1005 GF/Prgm (DGF)		12.2										
Gov Amended Plus Total		3,072.6	2,303.5	295.7	459.4	14.0	0.0	0.0	0.0	14	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		3,072.6	2,303.5	295.7	459.4	14.0	0.0	0.0	0.0	14	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

**Appropriation: Health Care Services
Allocation: Residential Licensing**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	4,724.6	4,714.9	4,714.9	0.0	4,714.9	4,714.9	-9.7	-0.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,415.6	2,405.9	2,405.9	0.0	2,405.9	2,405.9	-9.7	-0.4 %	0.0
2 Travel	90.7	90.7	90.7	0.0	90.7	90.7	0.0		0.0
3 Services	2,174.2	2,174.2	2,174.2	0.0	2,174.2	2,174.2	0.0		0.0
4 Commodities	44.1	44.1	44.1	0.0	44.1	44.1	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,373.7	1,368.8	1,368.8	0.0	1,368.8	1,368.8	-4.9	-0.4 %	0.0
1003 GF/Match (UGF)	390.0	388.3	388.3	0.0	388.3	388.3	-1.7	-0.4 %	0.0
1004 Gen Fund (UGF)	290.5	270.5	270.5	0.0	270.5	270.5	-20.0	-6.9 %	0.0
1005 GF/Prgm (DGF)	2,162.3	2,180.3	2,180.3	0.0	2,180.3	2,180.3	18.0	0.8 %	0.0
1007 I/A Rcpts (Other)	363.0	362.8	362.8	0.0	362.8	362.8	-0.2	-0.1 %	0.0
1037 GF/MH (UGF)	145.1	144.2	144.2	0.0	144.2	144.2	-0.9	-0.6 %	0.0
<u>Positions</u>									
Perm Full Time	23	23	23	0	23	23	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services
Allocation: Residential Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	4,724.6	2,427.2	49.5	2,178.3	69.6	0.0	0.0	0.0	23	0	0
1002 Fed Rcpts (Fed)		1,373.7										
1003 GF/Match (UGF)		390.0										
1004 Gen Fund (UGF)		290.5										
1005 GF/Prgm (DGF)		2,162.3										
1007 I/A Rcpts (Other)		363.0										
1037 GF/MH (UGF)		145.1										
FY22 Conference Committee Total		4,724.6	2,427.2	49.5	2,178.3	69.6	0.0	0.0	0.0	23	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		4,724.6	2,427.2	49.5	2,178.3	69.6	0.0	0.0	0.0	23	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-11.6	41.2	-4.1	-25.5	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		4,724.6	2,415.6	90.7	2,174.2	44.1	0.0	0.0	0.0	23	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1003 GF/Match (UGF)		0.9										
1005 GF/Prgm (DGF)		1.5										
1037 GF/MH (UGF)		0.6										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1003 GF/Match (UGF)		0.8										
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		1.4										
1007 I/A Rcpts (Other)		0.3										
1037 GF/MH (UGF)		0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-75.6	-75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-34.1										
1003 GF/Match (UGF)		-12.2										
1004 Gen Fund (UGF)		-1.6										
1005 GF/Prgm (DGF)		-19.9										
1007 I/A Rcpts (Other)		-3.4										
1037 GF/MH (UGF)		-4.4										
FY2023 Salary and Benefit Adjustments	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1003 GF/Match (UGF)		0.6										
1005 GF/Prgm (DGF)		0.8										
1037 GF/MH (UGF)		0.4										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.9										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Health Care Services
Allocation: Residential Licensing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55) (continued)												
1005 GF/Prgm (DGF)		19.9										
FY23 Adjusted Base Total		4,665.8	2,356.8	90.7	2,174.2	44.1	0.0	0.0	0.0	23	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.0										
1003 GF/Match (UGF)		8.2										
1004 Gen Fund (UGF)		1.4										
1005 GF/Prgm (DGF)		14.3										
1007 I/A Rcpts (Other)		2.9										
1037 GF/MH (UGF)		2.3										
Gov Amended Plus Total		4,714.9	2,405.9	90.7	2,174.2	44.1	0.0	0.0	0.0	23	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		4,714.9	2,405.9	90.7	2,174.2	44.1	0.0	0.0	0.0	23	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

Appropriation: Health Care Services

Allocation: Medical Assistance Administration

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	13,446.6	13,166.5	12,965.5	0.0	12,965.5	13,085.5	-361.1	-2.7 %	-81.0	-0.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	10,236.3	10,157.2	10,157.2	0.0	10,157.2	10,257.6	21.3	0.2 %	100.4	1.0 %
2 Travel	47.2	47.2	47.2	0.0	47.2	47.2	0.0		0.0	
3 Services	2,980.0	2,779.0	2,578.0	0.0	2,578.0	2,588.0	-392.0	-13.2 %	-191.0	-6.9 %
4 Commodities	160.0	160.0	160.0	0.0	160.0	169.6	9.6	6.0 %	9.6	6.0 %
5 Capital Outlay	23.1	23.1	23.1	0.0	23.1	23.1	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,118.1	7,066.7	7,066.7	0.0	7,066.7	7,126.7	8.6	0.1 %	60.0	0.8 %
1003 GF/Match (UGF)	4,992.2	4,764.4	4,563.4	0.0	4,563.4	4,623.4	-368.8	-7.4 %	-141.0	-3.0 %
1004 Gen Fund (UGF)	1,148.1	1,150.2	1,150.2	0.0	1,150.2	1,150.2	2.1	0.2 %	0.0	
1007 I/A Rcpts (Other)	111.6	108.6	108.6	0.0	108.6	108.6	-3.0	-2.7 %	0.0	
1061 CIP Rcpts (Other)	76.6	76.6	76.6	0.0	76.6	76.6	0.0		0.0	
<u>Positions</u>										
Perm Full Time	79	79	79	0	79	80	1	1.3 %	1	1.3 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services
Allocation: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	13,581.6	10,472.8	6.0	2,919.7	160.0	23.1	0.0	0.0	79	0	0
1002 Fed Rcpts (Fed)		7,253.1										
1003 GF/Match (UGF)		4,992.2										
1004 Gen Fund (UGF)		1,148.1										
1007 I/A Rcpts (Other)		111.6										
1061 CIP Rcpts (Other)		76.6										
FY22 Conference Committee Total		13,581.6	10,472.8	6.0	2,919.7	160.0	23.1	0.0	0.0	79	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		13,581.6	10,472.8	6.0	2,919.7	160.0	23.1	0.0	0.0	79	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer to Health Facilities Licensing and Certification to Support Surveying Health Facilities	TrOut	-135.0	-52.5	0.0	-82.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-135.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-184.0	41.2	142.8	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		13,446.6	10,236.3	47.2	2,980.0	160.0	23.1	0.0	0.0	79	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1003 GF/Match (UGF)		2.6										
1007 I/A Rcpts (Other)		0.8										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.2										
1003 GF/Match (UGF)		10.3										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.4										
1003 GF/Match (UGF)		7.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-332.3	-332.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-203.7										
1003 GF/Match (UGF)		-124.8										
1007 I/A Rcpts (Other)		-3.8										
FY2023 Salary and Benefit Adjustments	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.9										
1003 GF/Match (UGF)		7.5										
FY23 Adjusted Base Total		13,199.9	9,989.6	47.2	2,980.0	160.0	23.1	0.0	0.0	79	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Transition Pilot Health Home Project to Medicaid	Dec	-201.0	0.0	0.0	-201.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-201.0										
FY2023 GGU COLA & HI Increase	SalAdj	167.6	167.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		95.0										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Health Care Services
Allocation: Medical Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 GGU COLA & HI Increase (continued)												
1003 GF/Match (UGF)		70.5										
1004 Gen Fund (UGF)		2.1										
Gov Amended Plus Total		13,166.5	10,157.2	47.2	2,779.0	160.0	23.1	0.0	0.0	79	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Transition Pilot Health Home Project to Medicaid	Dec	201.0	0.0	0.0	201.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		201.0										
Transition Pilot Health Home Project to Medicaid	Dec	-402.0	0.0	0.0	-402.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-402.0										
Ch. 38, SLA 2022 (HB 265) HEALTH CARE SERVICES BY TELEHEALTH	FisNot	120.0	100.4	0.0	10.0	9.6	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		60.0										
1003 GF/Match (UGF)		60.0										
FY23 Final Op Budget Total		13,085.5	10,257.6	47.2	2,588.0	169.6	23.1	0.0	0.0	80	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

Appropriation: Public Assistance

Allocation: Alaska Temporary Assistance Program

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	25,440.8	22,077.3	22,077.3	0.0	22,077.3	22,077.3	-3,363.5	-13.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	150.2	150.2	150.2	0.0	150.2	150.2	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	25,290.6	21,927.1	21,927.1	0.0	21,927.1	21,927.1	-3,363.5	-13.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	19,096.2	19,096.2	19,096.2	0.0	19,096.2	19,096.2	0.0		0.0
1003 GF/Match (UGF)	1,267.5	1,267.5	1,267.5	0.0	1,267.5	1,267.5	0.0		0.0
1007 I/A Rcpts (Other)	1,713.6	1,713.6	1,713.6	0.0	1,713.6	1,713.6	0.0		0.0
1265 COVID Fed (Fed)	3,363.5	0.0	0.0	0.0	0.0	0.0	-3,363.5	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance

Allocation: Alaska Temporary Assistance Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		19,096.2										
1003 GF/Match (UGF)		1,267.5										
1007 I/A Rcpts (Other)		1,713.6										
FY22 Conference Committee Total		22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L ARPA Pandemic Temporary Assistance for Needy Families Sec18(d)	CarryFwd	3,363.5	0.0	0.0	0.0	0.0	0.0	3,363.5	0.0	0	0	0
Ch1 SSSLA2021 P115 L17 (HB69) (FY21-FY22)												
1265 COVID Fed (Fed)		3,363.5										
FY22 Authorized Total		25,440.8	0.0	0.0	150.2	0.0	0.0	25,290.6	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		25,440.8	0.0	0.0	150.2	0.0	0.0	25,290.6	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse ARPA Pandemic Temporary Assistance for Needy Families Sec18(d)	OTI	-3,363.5	0.0	0.0	0.0	0.0	0.0	-3,363.5	0.0	0	0	0
Ch1 SSSLA2021 P115 L17 (HB69) (FY21-FY22)												
1265 COVID Fed (Fed)		-3,363.5										
FY23 Adjusted Base Total		22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Reappropriate ARPA Pandemic Temp Asst for Needy Families Sec18(d)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch1 SSSLA2021 P115 (HB69) from DHSS to DOH (FY23-FY24)												
1265 COVID Fed (Fed)		0.0										
Gov Amended Plus Total		22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
L Reappropriate ARPA Pandemic Temp Asst for Needy Families Sec18(d)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 Ch1 SSSLA2021 P115 (HB69) from DHSS to DOH (FY23-FY24)												
 1265 COVID Fed (Fed)		0.0										
L Sec 67(g), HB 281 ARPA Pandemic Temp Asst for Needy Families from Alaska Housing Capital Corporation Account (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		0.0										
FY23 Final Op Budget Total		22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
* * * 22SupRPL * * *												
L Sec 59(a), HB 281 Reappropriate ARPA Pandemic Temp Asst for Needy Families to Alaska Housing Capital Corp. Account.	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Adult Public Assistance**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	63,786.9	63,786.9	63,786.9	0.0	63,786.9	63,786.9	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	63,786.9	63,786.9	63,786.9	0.0	63,786.9	63,786.9	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,730.0	1,730.0	1,730.0	0.0	1,730.0	1,730.0	0.0	0.0
1003 GF/Match (UGF)	57,646.1	57,646.1	57,646.1	0.0	57,646.1	57,646.1	0.0	0.0
1007 I/A Rcpts (Other)	4,410.8	4,410.8	4,410.8	0.0	4,410.8	4,410.8	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Adult Public Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1002 Fed Rcpts (Fed)		1,730.0										
1003 GF/Match (UGF)		57,646.1										
1007 I/A Rcpts (Other)		4,410.8										
FY22 Conference Committee Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Child Care Benefits**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	132,482.5	39,913.7	39,913.7	0.0	39,913.7	39,913.7	-92,568.8	-69.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,462.6	3,446.7	3,446.7	0.0	3,446.7	3,446.7	-15.9	-0.5 %	0.0
2 Travel	95.5	90.0	90.0	0.0	90.0	90.0	-5.5	-5.8 %	0.0
3 Services	1,671.9	1,707.8	1,707.8	0.0	1,707.8	1,707.8	35.9	2.1 %	0.0
4 Commodities	44.9	14.5	14.5	0.0	14.5	14.5	-30.4	-67.7 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	127,207.6	34,654.7	34,654.7	0.0	34,654.7	34,654.7	-92,552.9	-72.8 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	30,859.4	30,925.0	30,925.0	0.0	30,925.0	30,925.0	65.6	0.2 %	0.0
1003 GF/Match (UGF)	8,447.3	8,365.8	8,365.8	0.0	8,365.8	8,365.8	-81.5	-1.0 %	0.0
1004 Gen Fund (UGF)	122.9	122.9	122.9	0.0	122.9	122.9	0.0		0.0
1005 GF/Prgm (DGF)	500.0	500.0	500.0	0.0	500.0	500.0	0.0		0.0
1265 COVID Fed (Fed)	92,552.9	0.0	0.0	0.0	0.0	0.0	-92,552.9	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	32	32	32	0	32	32	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Child Care Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	39,929.6	3,462.6	95.5	1,514.5	30.0	0.0	34,827.0	0.0	31	0	0
1002 Fed Rcpts (Fed)		30,859.4										
1003 GF/Match (UGF)		8,447.3										
1004 Gen Fund (UGF)		122.9										
1005 GF/Prgm (DGF)		500.0										
FY22 Conference Committee Total		39,929.6	3,462.6	95.5	1,514.5	30.0	0.0	34,827.0	0.0	31	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L ARPA Child Care Block Grant Sec18(d) Ch1 SSSLA2021 P115 L13 (HB69) (FY21-FY22)	CarryFwd	28,410.0	0.0	0.0	0.0	0.0	0.0	28,410.0	0.0	0	0	0
1265 COVID Fed (Fed)		28,410.0										
L ARPA Child Care Stabilization Grant Sec18(d) Ch1 SSSLA2021 P115 L14 (HB69) (FY21-FY22)	CarryFwd	45,453.0	0.0	0.0	0.0	0.0	0.0	45,453.0	0.0	0	0	0
1265 COVID Fed (Fed)		45,453.0										
L CRRSA Child Care and Development Block Grant Sec18(i) Ch1 SSSLA2021 P117 L3 (HB69) (FY21-FY22)	CarryFwd	18,689.9	0.0	0.0	0.0	0.0	0.0	18,689.9	0.0	0	0	0
1265 COVID Fed (Fed)		18,689.9										
FY22 Authorized Total		132,482.5	3,462.6	95.5	1,514.5	30.0	0.0	127,379.9	0.0	31	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Project Assistant (21-3031) from Quality Control for Tribal Liaison	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	157.4	14.9	0.0	-172.3	0.0	0	0	0
FY22 Management Plan Total		132,482.5	3,462.6	95.5	1,671.9	44.9	0.0	127,207.6	0.0	32	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse ARPA Child Care Block Grant Sec18(d) Ch1 SSSLA2021 P115 L13 (HB69) (FY21-FY22)	OTI	-28,410.0	0.0	0.0	0.0	0.0	0.0	-28,410.0	0.0	0	0	0
1265 COVID Fed (Fed)		-28,410.0										
L Reverse ARPA Child Care Stabilization Grant Sec18(d) Ch1 SSSLA2021 P115 L14 (HB69) (FY21-FY22)	OTI	-45,453.0	0.0	0.0	0.0	0.0	0.0	-45,453.0	0.0	0	0	0
1265 COVID Fed (Fed)		-45,453.0										
L Reverse CRRSA Child Care and Development Block Grant Sec18(i) Ch1 SSSLA2021 P117 L3 (HB69) (FY21-FY22)	OTI	-18,689.9	0.0	0.0	0.0	0.0	0.0	-18,689.9	0.0	0	0	0
1265 COVID Fed (Fed)		-18,689.9										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.4										
1003 GF/Match (UGF)		3.7										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.6										
1003 GF/Match (UGF)		1.6										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-109.0	-109.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-80.4										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Child Care Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) (continued)												
1003 GF/Match (UGF)		-28.6										
FY2023 Salary and Benefit Adjustments	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
1003 GF/Match (UGF)		2.3										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-5.5	35.9	-30.4	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		80.4										
1003 GF/Match (UGF)		-80.4										
FY23 Adjusted Base Total		39,848.6	3,381.6	90.0	1,707.8	14.5	0.0	34,654.7	0.0	32	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Reappropriate ARPA Child Care Block Grant Sec18(d) Ch1 SSSLA2021 P115 L13 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reappropriate ARPA Child Care Stabilization Grant Sec18(d) Ch1 SSSLA2021 P115 L14 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reappropriate CRRSA Child Care and Development Block Grant Sec18(i) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
FY2023 GGU COLA & HI Increase	SalAdj	65.1	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		45.2										
1003 GF/Match (UGF)		19.9										
Gov Amended Plus Total		39,913.7	3,446.7	90.0	1,707.8	14.5	0.0	34,654.7	0.0	32	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
L Reappropriate ARPA Child Care Block Grant Sec18(d) Ch1 SSSLA2021 P115 L13 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reappropriate ARPA Child Care Stabilization Grant Sec18(d) Ch1 SSSLA2021 P115 L14 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reappropriate CRRSA Child Care and Development Block Grant Sec18(i) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Sec 67(d)(e)(s), HB 281 Multiple Appropriations from the Alaska Housing Capital Corporation Account (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		0.0										
FY23 Final Op Budget Total		39,913.7	3,446.7	90.0	1,707.8	14.5	0.0	34,654.7	0.0	32	0	0
* * * 22SupRPL * * *												
L Sec 59(a), HB 281 Reappropriate Multiple Appropriations to the Alaska Housing Capital Corporation Account	ReApprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Child Care Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * *	22SupRPL	* * *	(continued)							
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: General Relief Assistance**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	605.4	605.4	605.4	0.0	605.4	605.4	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	605.4	605.4	605.4	0.0	605.4	605.4	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	605.4	605.4	605.4	0.0	605.4	605.4	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: General Relief Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee 1004 Gen Fund (UGF) 605.4	ConfCom	605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
FY22 Conference Committee Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: DOH

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Tribal Assistance Programs**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	17,042.0	17,042.0	17,042.0	0.0	17,042.0	17,042.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	17,042.0	17,042.0	17,042.0	0.0	17,042.0	17,042.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1003 GF/Match (UGF)	16,912.0	16,912.0	16,912.0	0.0	16,912.0	16,912.0	0.0	0.0
1007 I/A Rcpts (Other)	130.0	130.0	130.0	0.0	130.0	130.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Tribal Assistance Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1003 GF/Match (UGF) 16,912.0		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
1007 I/A Rcpts (Other) 130.0												
FY22 Conference Committee Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget	
Total	17,724.7	31,224.7	17,724.7	0.0	17,724.7	17,724.7	0.0	-13,500.0	-43.2 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	2,290.0	1,540.0	1,540.0	0.0	1,540.0	1,540.0	-750.0	-32.8 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	15,434.7	29,684.7	16,184.7	0.0	16,184.7	16,184.7	750.0	4.9 %	-13,500.0 -45.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1050 PFD Fund (Other)	17,724.7	31,224.7	17,724.7	0.0	17,724.7	17,724.7	0.0	-13,500.0	-43.2 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	17,724.7	0.0	0.0	2,290.0	0.0	0.0	15,434.7	0.0	0	0	0
1050 PFD Fund (Other) 17,724.7												
FY22 Conference Committee Total		17,724.7	0.0	0.0	2,290.0	0.0	0.0	15,434.7	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		17,724.7	0.0	0.0	2,290.0	0.0	0.0	15,434.7	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		17,724.7	0.0	0.0	2,290.0	0.0	0.0	15,434.7	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-750.0	0.0	0.0	750.0	0.0	0	0	0
FY23 Adjusted Base Total		17,724.7	0.0	0.0	1,540.0	0.0	0.0	16,184.7	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Permanent Fund Dividend Hold Harmless	IncOTI	13,500.0	0.0	0.0	0.0	0.0	0.0	13,500.0	0.0	0	0	0
1050 PFD Fund (Other) 13,500.0												
Gov Amended Plus Total		31,224.7	0.0	0.0	1,540.0	0.0	0.0	29,684.7	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Permanent Fund Dividend Hold Harmless	IncOTI	13,500.0	0.0	0.0	0.0	0.0	0.0	13,500.0	0.0	0	0	0
1050 PFD Fund (Other) 13,500.0												
FY23 Final Op Budget Total		17,724.7	0.0	0.0	1,540.0	0.0	0.0	16,184.7	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Energy Assistance Program**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	33,680.0	9,665.0	9,665.0	0.0	9,665.0	9,665.0	-24,015.0	-71.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	33,680.0	9,665.0	9,665.0	0.0	9,665.0	9,665.0	-24,015.0	-71.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	9,979.0	9,665.0	9,665.0	0.0	9,665.0	9,665.0	-314.0	-3.1 %	0.0
1265 COVID Fed (Fed)	23,701.0	0.0	0.0	0.0	0.0	0.0	-23,701.0	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Energy Assistance Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,665.0										
FY22 Conference Committee Total		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L ARPA Low Income Home Energy Assistance Program Sec18(e) Ch1	CarryFwd	23,701.0	0.0	0.0	0.0	0.0	0.0	23,701.0	0.0	0	0	0
SSSLA2021 P115 L27 (HB69) (FY21-FY24)												
1265 COVID Fed (Fed)		23,701.0										
FY22 Authorized Total		33,366.0	0.0	0.0	0.0	0.0	0.0	33,366.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		33,366.0	0.0	0.0	0.0	0.0	0.0	33,366.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse ARPA Low Income Home Energy Assistance Program	OTI	-23,701.0	0.0	0.0	0.0	0.0	0.0	-23,701.0	0.0	0	0	0
Sec18(e) Ch1 SSSLA2021 P115 L27 (HB69) (FY21-FY24)												
1265 COVID Fed (Fed)		-23,701.0										
L ARPA Low Income Home Energy Assistance Program Sec18(e) Ch1	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SSSLA2021 P115 L27 (HB69) (FY21-FY24)												
1265 COVID Fed (Fed)		0.0										
FY23 Adjusted Base Total		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Reappropriate ARPA Low Income Home Energy Assistance Program	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec18(e) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)												
1265 COVID Fed (Fed)		0.0										
Gov Amended Plus Total		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
L Reappropriate ARPA Low Income Home Energy Assistance Program	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec18(e) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)												
1265 COVID Fed (Fed)		0.0										
L Sec 67(i), HB 281 ARPA Low Income Home Energy Assistance	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program from Alaska Housing Capital Corp Account (FY23-FY24)												
1213 AHCC (UGF)		0.0										
FY23 Final Op Budget Total		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
* * * 22SupRPL * * *												
L Sec 59(a), HB 281 Reappropriate ARPA LIHEAP to the Alaska	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Housing Capital Corporation Account.												
IJA Division J Title VII - Low Income Home Energy Assistance	Suppl	314.0	0.0	0.0	0.0	0.0	0.0	314.0	0.0	0	0	0
Program												
1002 Fed Rcpts (Fed)		314.0										
22SupRPL Total		314.0	0.0	0.0	0.0	0.0	0.0	314.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Public Assistance Administration**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	10,339.7	8,389.1	8,389.1	0.0	8,389.1	8,389.1	-1,950.6	-18.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,839.7	4,926.7	4,926.7	0.0	4,926.7	4,926.7	87.0	1.8 %	0.0
2 Travel	32.6	32.6	32.6	0.0	32.6	32.6	0.0		0.0
3 Services	3,398.2	3,288.2	3,288.2	0.0	3,288.2	3,288.2	-110.0	-3.2 %	0.0
4 Commodities	28.5	28.5	28.5	0.0	28.5	28.5	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	2,040.7	113.1	113.1	0.0	113.1	113.1	-1,927.6	-94.5 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,147.3	5,132.2	5,132.2	0.0	5,132.2	5,132.2	-15.1	-0.3 %	0.0
1003 GF/Match (UGF)	2,093.3	2,083.0	2,083.0	0.0	2,083.0	2,083.0	-10.3	-0.5 %	0.0
1005 GF/Prgm (DGF)	318.0	314.7	314.7	0.0	314.7	314.7	-3.3	-1.0 %	0.0
1061 CIP Rcpts (Other)	853.5	859.2	859.2	0.0	859.2	859.2	5.7	0.7 %	0.0
1265 COVID Fed (Fed)	1,927.6	0.0	0.0	0.0	0.0	0.0	-1,927.6	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	36	36	36	0	36	36	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	3	3	3	0	3	3	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance

Allocation: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	8,340.8	4,768.4	23.2	3,364.5	80.0	0.0	104.7	0.0	35	0	3
1002 Fed Rcpts (Fed)		5,076.0										
1003 GF/Match (UGF)		2,093.3										
1005 GF/Prgm (DGF)		318.0										
1061 CIP Rcpts (Other)		853.5										
FY22 Conference Committee Total		8,340.8	4,768.4	23.2	3,364.5	80.0	0.0	104.7	0.0	35	0	3
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L ARPA Child Nutrition Pandemic Electronic Benefit Transfer Program Sec18(d) Ch1 SSSLA2021 P115 L15 (HB69) (FY21-FY22)	CarryFwd	767.6	0.0	0.0	0.0	0.0	0.0	767.6	0.0	0	0	0
1265 COVID Fed (Fed)		767.6										
L ARPA Supplemental Nutrition Program for Women, Infants, and Children Sec18(e) Ch1 SSSLA2021 P115 L31 (HB69) (FY21-FY24)	CarryFwd	1,160.0	0.0	0.0	0.0	0.0	0.0	1,160.0	0.0	0	0	0
1265 COVID Fed (Fed)		1,160.0										
FY22 Authorized Total		10,268.4	4,768.4	23.2	3,364.5	80.0	0.0	2,032.3	0.0	35	0	3
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Public Assistance Program Officer (06-8042) from Public Assistance Field Services	TrIn	71.3	71.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		71.3										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	9.4	33.7	-51.5	0.0	8.4	0.0	0	0	0
FY22 Management Plan Total		10,339.7	4,839.7	32.6	3,398.2	28.5	0.0	2,040.7	0.0	36	0	3
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse ARPA Child Nutrition Pandemic Electronic Benefit Transfer Prog Sec18(d) Ch1 SSSLA2021 P115 L15 (HB69) (FY21-FY22)	OTI	-767.6	0.0	0.0	0.0	0.0	0.0	-767.6	0.0	0	0	0
1265 COVID Fed (Fed)		-767.6										
L Reverse ARPA Supp Nutrition Program for Women, Infants, and Children Sec18(e) Ch1 SSSLA2021 P115 L31 (HB69) (FY21-FY24)	OTI	-1,160.0	0.0	0.0	0.0	0.0	0.0	-1,160.0	0.0	0	0	0
1265 COVID Fed (Fed)		-1,160.0										
L ARPA Supplemental Nutrition Program for Women, Infants, and Children Sec18(e) Ch1 SSSLA2021 P115 L31 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1003 GF/Match (UGF)		0.9										
1061 CIP Rcpts (Other)		5.7										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.9										
1003 GF/Match (UGF)		9.7										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1003 GF/Match (UGF)		2.9										
1005 GF/Prgm (DGF)		0.3										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 General Government Unit SBS and Risk Management Rate Changes (continued)												
1061 CIP Rcpts (Other) 0.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-145.2	-145.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -74.4												
1003 GF/Match (UGF) -64.5												
1005 GF/Prgm (DGF) -3.6												
1061 CIP Rcpts (Other) -2.7												
FY2023 Salary and Benefit Adjustments	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 7.6												
1003 GF/Match (UGF) 6.7												
Align Authority with Anticipated Expenditures	LIT	0.0	110.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		8,316.4	4,854.0	32.6	3,288.2	28.5	0.0	113.1	0.0	36	0	3
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Reappropriate ARPA Child Nutrition Pandemic Electronic Benefit Sec18(d) Ch1SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed) 0.0												
L Reappropriate ARPA Supp Nutrition Prgm for Women, Infants, and Children Sec18(e) (HB69) from DOH to DHSS (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed) 0.0												
FY2023 GGU COLA & HI Increase	SalAdj	72.7	72.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 36.2												
1003 GF/Match (UGF) 34.0												
1061 CIP Rcpts (Other) 2.5												
Gov Amended Plus Total		8,389.1	4,926.7	32.6	3,288.2	28.5	0.0	113.1	0.0	36	0	3
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
L Reappropriate ARPA Child Nutrition Pandemic Electronic Benefit Sec18(d) Ch1SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed) 0.0												
L Reappropriate ARPA Supp Nutrition Prgm for Women, Infants, and Children Sec18(e) (HB69) from DOH to DHSS (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed) 0.0												
L Sec 67(f)(I), HB 281 Multiple Appropriations from the Alaska Housing Capital Corporation Account (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF) 0.0												
FY23 Final Op Budget Total		8,389.1	4,926.7	32.6	3,288.2	28.5	0.0	113.1	0.0	36	0	3
* * * 22SupRPL * * *												
L Sec 59(a), HB 281 Reappropriate Multiple Appropriations to the Alaska Housing Capital Corporation Account.	ReApprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

Appropriation: Public Assistance

Allocation: Public Assistance Field Services

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	52,558.7	50,348.0	51,679.9	0.0	51,679.9	51,679.9	-878.8	-1.7 %	1,331.9	2.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	36,787.0	34,791.3	36,123.2	0.0	36,123.2	36,123.2	-663.8	-1.8 %	1,331.9	3.8 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	15,459.4	15,244.4	15,244.4	0.0	15,244.4	15,244.4	-215.0	-1.4 %	0.0	
4 Commodities	307.3	307.3	307.3	0.0	307.3	307.3	0.0		0.0	
5 Capital Outlay	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	29,388.9	29,892.8	30,572.0	0.0	30,572.0	30,572.0	1,183.1	4.0 %	679.2	2.3 %
1003 GF/Match (UGF)	19,861.6	17,724.1	18,376.8	0.0	18,376.8	18,376.8	-1,484.8	-7.5 %	652.7	3.7 %
1004 Gen Fund (UGF)	783.9	210.1	210.1	0.0	210.1	210.1	-573.8	-73.2 %	0.0	
1007 I/A Rcpts (Other)	2,378.4	2,375.1	2,375.1	0.0	2,375.1	2,375.1	-3.3	-0.1 %	0.0	
1108 Stat Desig (Other)	145.9	145.9	145.9	0.0	145.9	145.9	0.0		0.0	
<u>Positions</u>										
Perm Full Time	342	342	342	0	342	342	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	20	0	20	20	20	>999 %	20	>999 %

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance

Allocation: Public Assistance Field Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	51,638.2	36,584.3	5.3	14,566.6	477.0	5.0	0.0	0.0	395	0	0
1002 Fed Rcpts (Fed)		29,460.2										
1003 GF/Match (UGF)		18,869.8										
1004 Gen Fund (UGF)		783.9										
1007 I/A Rcpts (Other)		2,378.4										
1108 Stat Desig (Other)		145.9										
FY22 Conference Committee Total		51,638.2	36,584.3	5.3	14,566.6	477.0	5.0	0.0	0.0	395	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Delete Public Assistance Positions Due to Efficiencies	Veto	-858.2	-858.2	0.0	0.0	0.0	0.0	0.0	0.0	-51	0	0
1003 GF/Match (UGF)		-858.2										
FY22 Authorized Total		50,780.0	35,726.1	5.3	14,566.6	477.0	5.0	0.0	0.0	344	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Public Assistance Program Officer (06-8042) to Public Assistance Administration	TrOut	-71.3	-71.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-71.3										
Transfer Public Assistance Analyst 2 (06-8589) to Quality Control to Lead Quality Assurance Team	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-717.8	-5.3	892.8	-169.7	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		50,708.7	34,937.0	0.0	15,459.4	307.3	5.0	0.0	0.0	342	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	98.2	98.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		49.9										
1003 GF/Match (UGF)		46.6										
1004 Gen Fund (UGF)		1.7										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.5										
1003 GF/Match (UGF)		30.0										
1007 I/A Rcpts (Other)		2.8										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-1,085.5	-1,085.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-573.5										
1003 GF/Match (UGF)		-474.7										
1004 Gen Fund (UGF)		-2.7										
1007 I/A Rcpts (Other)		-34.6										
FY2023 Salary and Benefit Adjustments	SalAdj	58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.6										
1003 GF/Match (UGF)		27.9										
1004 Gen Fund (UGF)		0.7										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		573.5										
1004 Gen Fund (UGF)		-573.5										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Public Assistance Field Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY23 Adjusted Base Total		49,849.9	34,078.2	0.0	15,459.4	307.3	5.0	0.0	0.0	342	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Delete Authority No Longer Needed for Devices 1003 GF/Match (UGF)	Dec	-215.0	0.0	0.0	-215.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 GGU COLA & HI Increase 1002 Fed Rcpts (Fed) 1003 GF/Match (UGF) 1007 I/A Rcpts (Other)	SalAdj	713.1	713.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amended Plus Total		50,348.0	34,791.3	0.0	15,244.4	307.3	5.0	0.0	0.0	342	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
CC: Add 20 Temp Positions to Support Application Processing (FY23- FY24) 1002 Fed Rcpts (Fed) 1003 GF/Match (UGF)	IncT	1,331.9	1,331.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	20
FY23 Final Op Budget Total		51,679.9	36,123.2	0.0	15,244.4	307.3	5.0	0.0	0.0	342	0	20
* * * 22SupRPL * * *												
Address Backlog Resulting from Cyberattack 1003 GF/Match (UGF)	Suppl	1,850.0	1,850.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total		1,850.0	1,850.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Fraud Investigation**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	2,412.9	2,406.9	2,406.9	0.0	2,406.9	2,406.9	-6.0	-0.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,631.9	1,625.9	1,625.9	0.0	1,625.9	1,625.9	-6.0	-0.4 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	768.4	768.4	768.4	0.0	768.4	768.4	0.0		0.0
4 Commodities	12.6	12.6	12.6	0.0	12.6	12.6	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,501.7	1,497.6	1,497.6	0.0	1,497.6	1,497.6	-4.1	-0.3 %	0.0
1003 GF/Match (UGF)	911.2	909.3	909.3	0.0	909.3	909.3	-1.9	-0.2 %	0.0
<u>Positions</u>									
Perm Full Time	14	14	14	0	14	14	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Fraud Investigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,412.9	1,651.9	3.2	726.8	31.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		1,501.7										
1003 GF/Match (UGF)		911.2										
FY22 Conference Committee Total		2,412.9	1,651.9	3.2	726.8	31.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,412.9	1,651.9	3.2	726.8	31.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-20.0	-3.2	41.6	-18.4	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		2,412.9	1,631.9	0.0	768.4	12.6	0.0	0.0	0.0	14	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1003 GF/Match (UGF)		0.6										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1003 GF/Match (UGF)		1.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-51.7	-51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-35.2										
1003 GF/Match (UGF)		-16.5										
FY2023 Salary and Benefit Adjustments	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1003 GF/Match (UGF)		0.5										
FY23 Adjusted Base Total		2,368.3	1,587.3	0.0	768.4	12.6	0.0	0.0	0.0	14	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.3										
1003 GF/Match (UGF)		12.3										
Gov Amended Plus Total		2,406.9	1,625.9	0.0	768.4	12.6	0.0	0.0	0.0	14	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		2,406.9	1,625.9	0.0	768.4	12.6	0.0	0.0	0.0	14	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Quality Control**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	2,579.2	2,568.4	2,568.4	0.0	2,568.4	2,568.4	-10.8	-0.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,145.3	2,134.5	2,134.5	0.0	2,134.5	2,134.5	-10.8	-0.5 %	0.0
2 Travel	8.7	8.7	8.7	0.0	8.7	8.7	0.0		0.0
3 Services	382.8	382.8	382.8	0.0	382.8	382.8	0.0		0.0
4 Commodities	42.4	42.4	42.4	0.0	42.4	42.4	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,542.9	1,536.3	1,536.3	0.0	1,536.3	1,536.3	-6.6	-0.4 %	0.0
1003 GF/Match (UGF)	1,036.3	1,032.1	1,032.1	0.0	1,032.1	1,032.1	-4.2	-0.4 %	0.0
<u>Positions</u>									
Perm Full Time	19	19	19	0	19	19	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Quality Control

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,579.2	2,145.3	27.0	322.3	74.6	10.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		1,542.9										
1003 GF/Match (UGF)		1,036.3										
FY22 Conference Committee Total		2,579.2	2,145.3	27.0	322.3	74.6	10.0	0.0	0.0	19	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,579.2	2,145.3	27.0	322.3	74.6	10.0	0.0	0.0	19	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Public Assistance Analyst 2 (06-8589) from Public Assistance Field Services to Lead Quality Assurance Team	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Project Assistant (21-3031) to Child Care Benefits for Tribal Liaison	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-18.3	60.5	-32.2	-10.0	0.0	0.0	0	0	0
FY22 Management Plan Total		2,579.2	2,145.3	8.7	382.8	42.4	0.0	0.0	0.0	19	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1003 GF/Match (UGF)		1.6										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.3										
1003 GF/Match (UGF)		2.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-68.1	-68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-42.5										
1003 GF/Match (UGF)		-25.6										
FY2023 Salary and Benefit Adjustments	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1003 GF/Match (UGF)		1.6										
FY23 Adjusted Base Total		2,527.9	2,094.0	8.7	382.8	42.4	0.0	0.0	0.0	19	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	40.5	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.6										
1003 GF/Match (UGF)		15.9										
Gov Amended Plus Total		2,568.4	2,134.5	8.7	382.8	42.4	0.0	0.0	0.0	19	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		2,568.4	2,134.5	8.7	382.8	42.4	0.0	0.0	0.0	19	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Work Services**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	11,784.1	11,782.3	11,782.3	0.0	11,782.3	11,782.3	-1.8		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	495.0	493.2	493.2	0.0	493.2	493.2	-1.8	-0.4 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	9,132.7	9,132.7	9,132.7	0.0	9,132.7	9,132.7	0.0		0.0
4 Commodities	35.0	35.0	35.0	0.0	35.0	35.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	2,121.4	2,121.4	2,121.4	0.0	2,121.4	2,121.4	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	11,667.8	11,666.1	11,666.1	0.0	11,666.1	11,666.1	-1.7		0.0
1003 GF/Match (UGF)	116.3	116.2	116.2	0.0	116.2	116.2	-0.1	-0.1 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	0	4	4	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Work Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	11,784.1	510.0	37.1	9,352.7	35.0	0.0	1,849.3	0.0	4	0	0
1002 Fed Rcpts (Fed)		11,667.8										
1003 GF/Match (UGF)		116.3										
FY22 Conference Committee Total		11,784.1	510.0	37.1	9,352.7	35.0	0.0	1,849.3	0.0	4	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		11,784.1	510.0	37.1	9,352.7	35.0	0.0	1,849.3	0.0	4	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-15.0	-37.1	-220.0	0.0	0.0	272.1	0.0	0	0	0
FY22 Management Plan Total		11,784.1	495.0	0.0	9,132.7	35.0	0.0	2,121.4	0.0	4	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.4										
1003 GF/Match (UGF)		-0.5										
FY23 Adjusted Base Total		11,769.5	480.4	0.0	9,132.7	35.0	0.0	2,121.4	0.0	4	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.4										
1003 GF/Match (UGF)		0.4										
Gov Amended Plus Total		11,782.3	493.2	0.0	9,132.7	35.0	0.0	2,121.4	0.0	4	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		11,782.3	493.2	0.0	9,132.7	35.0	0.0	2,121.4	0.0	4	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	24,806.1	24,798.1	24,798.1	0.0	24,798.1	24,798.1	-8.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,383.4	1,375.4	1,375.4	0.0	1,375.4	1,375.4	-8.0	-0.6 %	0.0
2 Travel	44.9	44.9	44.9	0.0	44.9	44.9	0.0		0.0
3 Services	1,893.4	1,893.4	1,893.4	0.0	1,893.4	1,893.4	0.0		0.0
4 Commodities	14,842.1	14,842.1	14,842.1	0.0	14,842.1	14,842.1	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	6,642.3	6,642.3	6,642.3	0.0	6,642.3	6,642.3	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	20,842.4	20,834.9	20,834.9	0.0	20,834.9	20,834.9	-7.5		0.0
1003 GF/Match (UGF)	33.0	33.0	33.0	0.0	33.0	33.0	0.0		0.0
1004 Gen Fund (UGF)	533.0	532.5	532.5	0.0	532.5	532.5	-0.5	-0.1 %	0.0
1108 Stat Desig (Other)	3,397.7	3,397.7	3,397.7	0.0	3,397.7	3,397.7	0.0		0.0
<u>Positions</u>									
Perm Full Time	11	11	11	0	11	11	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Women, Infants and Children

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	24,806.1	1,458.4	36.6	1,893.4	14,842.1	0.0	6,575.6	0.0	11	0	0
1002 Fed Rcpts (Fed)		20,842.4										
1003 GF/Match (UGF)		33.0										
1004 Gen Fund (UGF)		533.0										
1108 Stat Desig (Other)		3,397.7										
FY22 Conference Committee Total		24,806.1	1,458.4	36.6	1,893.4	14,842.1	0.0	6,575.6	0.0	11	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L ARPA Nutrition Program for Women, Infants, and Children Food Sec18(g) Ch1 SSSLA2021 P116 L17 (HB69) (FY21-FY22)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L ARPA Nutrition Program for Women, Infants, and Children Admin Sec18(g) Ch1 SSSLA2021 P116 L20 (HB69) (FY21-FY22)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Authorized Total		24,806.1	1,458.4	36.6	1,893.4	14,842.1	0.0	6,575.6	0.0	11	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-75.0	8.3	0.0	0.0	0.0	66.7	0.0	0	0	0
FY22 Management Plan Total		24,806.1	1,383.4	44.9	1,893.4	14,842.1	0.0	6,642.3	0.0	11	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse ARPA Nutrition Program for Women, Infants, and Children Food Sec18(g) Ch1 SSSLA2021 P116 L17 (HB69) (FY21-FY22)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse ARPA Nutrition Program for Women, Infants, and Children Admin Sec18(g) Ch1 SSSLA2021 P116 L20 (HB69) (FY21-FY22)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1004 Gen Fund (UGF)		0.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-44.8	-44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-43.0										
1004 Gen Fund (UGF)		-1.8										
FY2023 Salary and Benefit Adjustments	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1004 Gen Fund (UGF)		0.2										
FY23 Adjusted Base Total		24,773.5	1,350.8	44.9	1,893.4	14,842.1	0.0	6,642.3	0.0	11	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.8										
1004 Gen Fund (UGF)		0.8										

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
Gov Amended Plus Total		24,798.1	1,375.4	44.9	1,893.4	14,842.1	0.0	6,642.3	0.0	11	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		24,798.1	1,375.4	44.9	1,893.4	14,842.1	0.0	6,642.3	0.0	11	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Senior Benefits Payment Program

Allocation: Senior Benefits Program

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	20,786.1	20,786.1	20,786.1	0.0	20,786.1	20,786.1	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	20,786.1	20,786.1	20,786.1	0.0	20,786.1	20,786.1	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5,786.1	20,786.1	20,786.1	0.0	20,786.1	20,786.1	15,000.0	259.2 %	0.0
1271 ARPA Rev R (UGF)	15,000.0	0.0	0.0	0.0	0.0	0.0	-15,000.0	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Senior Benefits Payment Program
Allocation: Senior Benefits Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	*** FY22 Conference Committee *** 20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
1004 Gen Fund (UGF)		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
FY22 Conference Committee Total												
		*** Changes from FY22 Conference Committee to FY22 Authorized ***										
FY22 Authorized Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
		*** Changes from FY22 Authorized to FY22 Management Plan ***										
FY22 Management Plan Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
		*** Changes from FY22 Management Plan to FY23 Adjusted Base ***										
FY23 Adjusted Base Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
		*** Changes from FY23 Adjusted Base to Gov Amended Plus ***										
Gov Amended Plus Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
		*** Changes from Gov Amended Plus to FY23 Final Op Budget ***										
FY23 Final Op Budget Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	*** 22SupRPL *** 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15,000.0										
1271 ARPA Rev R (UGF)		15,000.0										
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

**Appropriation: Public Health
Allocation: Nursing**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	31,116.3	31,035.7	31,555.7	0.0	31,555.7	31,555.7	439.4	1.4 %	520.0	1.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	21,296.9	21,216.3	21,736.3	0.0	21,736.3	21,736.3	439.4	2.1 %	520.0	2.5 %
2 Travel	508.5	508.5	508.5	0.0	508.5	508.5	0.0		0.0	
3 Services	4,347.0	4,347.0	4,347.0	0.0	4,347.0	4,347.0	0.0		0.0	
4 Commodities	474.4	474.4	474.4	0.0	474.4	474.4	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	4,489.5	4,489.5	4,489.5	0.0	4,489.5	4,489.5	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,217.5	6,186.4	6,186.4	0.0	6,186.4	6,186.4	-31.1	-0.5 %	0.0	
1003 GF/Match (UGF)	24,129.6	24,080.1	24,080.1	0.0	24,080.1	24,080.1	-49.5	-0.2 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	520.0	0.0	520.0	520.0	520.0	>999 %	520.0	>999 %
1005 GF/Prgm (DGF)	654.2	654.2	654.2	0.0	654.2	654.2	0.0		0.0	
1007 I/A Rcpts (Other)	115.0	115.0	115.0	0.0	115.0	115.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	157	157	157	0	157	157	0		0	
Perm Part Time	2	2	2	0	2	2	0		0	
Temporary	0	0	0	0	0	0	0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Nursing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	31,116.3	22,857.4	511.3	2,483.7	574.4	0.0	4,689.5	0.0	157	2	0
1002 Fed Rcpts (Fed)		6,217.5										
1003 GF/Match (UGF)		24,031.4										
1005 GF/Prgm (DGF)		654.2										
1007 I/A Rcpts (Other)		115.0										
1037 GF/MH (UGF)		98.2										
FY22 Conference Committee Total		31,116.3	22,857.4	511.3	2,483.7	574.4	0.0	4,689.5	0.0	157	2	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Public Health Nursing (HB 69)	Veto	-1,250.0	-1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-1,250.0										
Public Health Nursing (HB 3003)	Inc	1,250.0	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		1,250.0										
FY22 Authorized Total		31,116.3	22,857.4	511.3	2,483.7	574.4	0.0	4,689.5	0.0	157	2	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Women, Children, and Family Health for Administrative Efficiencies	TrIn	98.2	0.0	0.0	61.3	36.9	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		98.2										
Transfer to Women, Children, and Family Health for Administrative Efficiencies	TrOut	-98.2	0.0	0.0	-61.3	-36.9	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-98.2										
Align Authority with Anticipated Expenditures	LIT	0.0	-1,560.5	-2.8	1,863.3	-100.0	0.0	-200.0	0.0	0	0	0
FY22 Management Plan Total		31,116.3	21,296.9	508.5	4,347.0	474.4	0.0	4,489.5	0.0	157	2	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.5										
1003 GF/Match (UGF)		25.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	48.1	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.7										
1003 GF/Match (UGF)		36.4										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-705.0	-705.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-207.1										
1003 GF/Match (UGF)		-497.9										
FY2023 Salary and Benefit Adjustments	SalAdj	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.3										
1003 GF/Match (UGF)		14.9										
FY23 Adjusted Base Total		30,537.3	20,717.9	508.5	4,347.0	474.4	0.0	4,489.5	0.0	157	2	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	498.4	498.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		126.5										
1003 GF/Match (UGF)		371.9										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Nursing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
Gov Amended Plus Total		31,035.7	21,216.3	508.5	4,347.0	474.4	0.0	4,489.5	0.0	157	2	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Recruitment and Retention Bonuses	Inc	520.0	520.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		520.0										
FY23 Final Op Budget Total		31,555.7	21,736.3	508.5	4,347.0	474.4	0.0	4,489.5	0.0	157	2	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

Appropriation: Public Health

Allocation: Women, Children and Family Health

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	15,166.1	15,141.6	15,141.6	0.0	15,141.6	15,141.6	-24.5	-0.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,307.1	5,282.6	5,282.6	0.0	5,282.6	5,282.6	-24.5	-0.5 %	0.0
2 Travel	115.7	115.7	115.7	0.0	115.7	115.7	0.0		0.0
3 Services	8,419.8	6,799.5	6,799.5	0.0	6,799.5	6,799.5	-1,620.3	-19.2 %	0.0
4 Commodities	146.0	146.0	146.0	0.0	146.0	146.0	0.0		0.0
5 Capital Outlay	34.0	34.0	34.0	0.0	34.0	34.0	0.0		0.0
7 Grants, Benefits	1,143.5	2,763.8	2,763.8	0.0	2,763.8	2,763.8	1,620.3	141.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	8,972.9	8,958.5	8,958.5	0.0	8,958.5	8,958.5	-14.4	-0.2 %	0.0
1003 GF/Match (UGF)	719.1	705.4	705.4	0.0	705.4	705.4	-13.7	-1.9 %	0.0
1005 GF/Prgm (DGF)	1,776.7	1,776.5	1,776.5	0.0	1,776.5	1,776.5	-0.2		0.0
1007 I/A Rcpts (Other)	1,533.7	1,534.6	1,534.6	0.0	1,534.6	1,534.6	0.9	0.1 %	0.0
1037 GF/MH (UGF)	1,895.8	1,899.3	1,899.3	0.0	1,899.3	1,899.3	3.5	0.2 %	0.0
1092 MHTAAR (Other)	100.0	100.0	100.0	0.0	100.0	100.0	0.0		0.0
1108 Stat Desig (Other)	167.9	167.3	167.3	0.0	167.3	167.3	-0.6	-0.4 %	0.0
<u>Positions</u>									
Perm Full Time	41	41	41	0	41	41	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	1	1	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health

Allocation: Women, Children and Family Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	15,166.1	5,307.1	115.7	8,419.8	146.0	34.0	1,143.5	0.0	41	0	1
1002 Fed Rcpts (Fed)		8,972.9										
1003 GF/Match (UGF)		1,784.0										
1005 GF/Prgm (DGF)		1,776.7										
1007 I/A Rcpts (Other)		1,533.7										
1037 GF/MH (UGF)		830.9										
1092 MHTAAR (Other)		100.0										
1108 Stat Desig (Other)		167.9										
FY22 Conference Committee Total		15,166.1	5,307.1	115.7	8,419.8	146.0	34.0	1,143.5	0.0	41	0	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		15,166.1	5,307.1	115.7	8,419.8	146.0	34.0	1,143.5	0.0	41	0	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Authority for Administrative Efficiencies	TrIn	1,064.9	155.4	0.0	909.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		1,064.9										
Transfer Authority for Administrative Efficiencies	TrOut	-1,064.9	-155.4	0.0	-909.5	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-1,064.9										
FY22 Management Plan Total		15,166.1	5,307.1	115.7	8,419.8	146.0	34.0	1,143.5	0.0	41	0	1
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse MH Trust: ACEs Data Linkage and Analysis	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.8										
1003 GF/Match (UGF)		3.6										
1005 GF/Prgm (DGF)		0.4										
1037 GF/MH (UGF)		1.4										
1108 Stat Desig (Other)		0.5										
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1003 GF/Match (UGF)		0.9										
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		1.6										
1108 Stat Desig (Other)		0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-166.5	-166.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-92.6										
1003 GF/Match (UGF)		-22.4										
1005 GF/Prgm (DGF)		-11.8										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Women, Children and Family Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) (continued)												
1007 I/A Rcpts (Other)		-14.5										
1037 GF/MH (UGF)		-22.4										
1108 Stat Desig (Other)		-2.8										
FY2023 Salary and Benefit Adjustments	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.4										
1003 GF/Match (UGF)		3.0										
1005 GF/Prgm (DGF)		0.3										
1037 GF/MH (UGF)		0.8										
1108 Stat Desig (Other)		0.4										
Align Authority for Early Childhood Home Visiting Program Grant	LIT	0.0	0.0	0.0	-1,620.3	0.0	0.0	1,620.3	0.0	0	0	0
FY23 Adjusted Base Total		14,944.0	5,185.0	115.7	6,699.5	146.0	34.0	2,763.8	0.0	41	0	1
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
MH Trust: ACEs Data Linkage and Analysis	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
FY2023 GGU COLA & HI Increase	SalAdj	97.6	97.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		49.3										
1003 GF/Match (UGF)		1.2										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		13.8										
1037 GF/MH (UGF)		22.1										
1108 Stat Desig (Other)		1.2										
Gov Amended Plus Total		15,141.6	5,282.6	115.7	6,799.5	146.0	34.0	2,763.8	0.0	41	0	1
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		15,141.6	5,282.6	115.7	6,799.5	146.0	34.0	2,763.8	0.0	41	0	1

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

Appropriation: Public Health

Allocation: Public Health Administrative Services

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	2,167.4	2,153.7	2,153.7	0.0	2,153.7	2,153.7	-13.7	-0.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,340.4	1,369.9	1,369.9	0.0	1,369.9	1,369.9	29.5	2.2 %	0.0
2 Travel	24.6	24.6	24.6	0.0	24.6	24.6	0.0		0.0
3 Services	671.5	628.3	628.3	0.0	628.3	628.3	-43.2	-6.4 %	0.0
4 Commodities	130.9	130.9	130.9	0.0	130.9	130.9	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	704.0	701.9	701.9	0.0	701.9	701.9	-2.1	-0.3 %	0.0
1003 GF/Match (UGF)	1,437.6	1,426.0	1,426.0	0.0	1,426.0	1,426.0	-11.6	-0.8 %	0.0
1108 Stat Desig (Other)	25.8	25.8	25.8	0.0	25.8	25.8	0.0		0.0
<u>Positions</u>									
Perm Full Time	10	10	10	0	10	10	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health

Allocation: Public Health Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	10,362.0	2,773.4	195.8	4,115.7	1,132.1	0.0	2,145.0	0.0	20	0	1
1002 Fed Rcpts (Fed)		4,049.3										
1003 GF/Match (UGF)		1,641.6										
1007 I/A Rcpts (Other)		1,977.8										
1037 GF/MH (UGF)		342.7										
1108 Stat Desig (Other)		25.8										
1254 MET Fund (DGF)		2,324.8										
FY22 Conference Committee Total		10,362.0	2,773.4	195.8	4,115.7	1,132.1	0.0	2,145.0	0.0	20	0	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		10,362.0	2,773.4	195.8	4,115.7	1,132.1	0.0	2,145.0	0.0	20	0	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Women, Children, and Family Health for Administrative Efficiencies	TrIn	342.7	110.0	8.9	223.8	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		342.7										
Transfer Office of Substance Misuse and Addiction Prevention to Chronic Disease Prevention and Health Promotion	TrOut	-8,194.6	-1,543.0	-180.1	-3,668.0	-658.5	0.0	-2,145.0	0.0	-10	0	-1
1002 Fed Rcpts (Fed)		-3,345.3										
1003 GF/Match (UGF)		-546.7										
1007 I/A Rcpts (Other)		-1,977.8										
1254 MET Fund (DGF)		-2,324.8										
Transfer to Women, Children, and Family Health for Administrative Efficiencies	TrOut	-342.7	0.0	0.0	0.0	-342.7	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-342.7										
FY22 Management Plan Total		2,167.4	1,340.4	24.6	671.5	130.9	0.0	0.0	0.0	10	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1003 GF/Match (UGF)		1.7										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1003 GF/Match (UGF)		4.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 GF/Match (UGF)		1.4										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-44.2	-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.6										
1003 GF/Match (UGF)		-37.6										
FY2023 Salary and Benefit Adjustments	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health

Allocation: Public Health Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments (continued)												
1003 GF/Match (UGF)		4.0										
Align Authority with Anticipated Expenditures	LIT	0.0	43.2	0.0	-43.2	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		2,137.1	1,353.3	24.6	628.3	130.9	0.0	0.0	0.0	10	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1003 GF/Match (UGF)		14.1										
Gov Amended Plus Total		2,153.7	1,369.9	24.6	628.3	130.9	0.0	0.0	0.0	10	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Public Health Specialist to Support Dementia Programs	Inc	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1003 GF/Match (UGF)		120.0										
Transfer Funding and Position Supporting Dementia Programs to Chronic Disease Prevention and Health Promotion	TrOut	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 GF/Match (UGF)		-120.0										
FY23 Final Op Budget Total		2,153.7	1,369.9	24.6	628.3	130.9	0.0	0.0	0.0	10	0	0

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2022 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOH

Agency: Department of Health

**Appropriation: Public Health
Allocation: Emergency Programs**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	316,564.1	13,889.9	13,889.3	0.0	13,889.3	13,889.3	-302,674.8	-95.6 %	-0.6	
<u>Objects of Expenditure</u>										
1 Personal Services	6,158.7	3,301.0	3,300.4	0.0	3,300.4	3,300.4	-2,858.3	-46.4 %	-0.6	
2 Travel	212.3	177.3	177.3	0.0	177.3	177.3	-35.0	-16.5 %	0.0	
3 Services	43,137.1	7,739.0	7,739.0	0.0	7,739.0	7,739.0	-35,398.1	-82.1 %	0.0	
4 Commodities	1,164.5	614.5	614.5	0.0	614.5	614.5	-550.0	-47.2 %	0.0	
5 Capital Outlay	407.0	307.0	307.0	0.0	307.0	307.0	-100.0	-24.6 %	0.0	
7 Grants, Benefits	265,484.5	1,751.1	1,751.1	0.0	1,751.1	1,751.1	-263,733.4	-99.3 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,970.9	6,959.4	6,959.4	0.0	6,959.4	6,959.4	-11.5	-0.2 %	0.0	
1003 GF/Match (UGF)	2,235.2	2,232.6	2,232.6	0.0	2,232.6	2,232.6	-2.6	-0.1 %	0.0	
1005 GF/Prgm (DGF)	755.8	755.5	755.5	0.0	755.5	755.5	-0.3		0.0	
1007 I/A Rcpts (Other)	150.4	150.0	150.0	0.0	150.0	150.0	-0.4	-0.3 %	0.0	
1037 GF/MH (UGF)	0.0	75.0	75.0	0.0	75.0	75.0	75.0	>999 %	0.0	
1061 CIP Rcpts (Other)	63.4	63.3	63.3	0.0	63.3	63.3	-0.1	-0.2 %	0.0	
1092 MHTAAR (Other)	275.6	277.4	276.8	0.0	276.8	276.8	1.2	0.4 %	-0.6	-0.2 %
1108 Stat Desig (Other)	2,679.4	3,376.7	3,376.7	0.0	3,376.7	3,376.7	697.3	26.0 %	0.0	
1265 COVID Fed (Fed)	263,433.4	0.0	0.0	0.0	0.0	0.0	-263,433.4	-100.0 %	0.0	
1269 CSLFRF (Fed)	40,000.0	0.0	0.0	0.0	0.0	0.0	-40,000.0	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	23	24	24	0	24	24	1	4.3 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	0	0	0	0	0	-1	-100.0 %	0	

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Emergency Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	13,205.7	3,216.7	172.8	7,143.6	614.5	307.0	1,751.1	0.0	23	0	1
1002 Fed Rcpts (Fed)		6,970.9										
1003 GF/Match (UGF)		1,611.2										
1005 GF/Prgm (DGF)		755.8										
1007 I/A Rcpts (Other)		150.4										
1037 GF/MH (UGF)		699.0										
1061 CIP Rcpts (Other)		63.4										
1092 MHTAAR (Other)		275.6										
1108 Stat Desig (Other)		2,679.4										
L FY22 Conference Committee	LangCC	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
1269 CSLFRF (Fed)		20,000.0										
FY22 Conference Committee Total		33,205.7	3,216.7	172.8	7,143.6	614.5	307.0	1,751.1	20,000.0	23	0	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Align Authority for Miscellaneous Allocation	LIT	0.0	3,000.0	35.0	16,015.0	550.0	100.0	300.0	-20,000.0	0	0	0
MH Trust: DHSS Comprehensive Program Planning Coordinator	Veto	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-75.0										
L CARES Respond to and Mitigate the Risk of COVID-19 Sec60(c) Ch1	CarryFwd	110,318.9	0.0	0.0	0.0	0.0	0.0	110,318.9	0.0	0	0	0
SSSLA2021 P142 L23 (HB69) Reappropriation												
1265 COVID Fed (Fed)		110,318.9										
L CRRSA COVID-19 Testing Sec18(c) Ch1 SSSLA2021 P115 L1 (HB69)	CarryFwd	41,083.9	0.0	0.0	0.0	0.0	0.0	41,083.9	0.0	0	0	0
(FY21-FY22)												
1265 COVID Fed (Fed)		41,083.9										
L CRRSA COVID-19 Vaccination Activities Sec18(c) Ch1 SSSLA2021	CarryFwd	6,610.1	0.0	0.0	0.0	0.0	0.0	6,610.1	0.0	0	0	0
P115 L4 (HB69) (FY21-FY22)												
1265 COVID Fed (Fed)		6,610.1										
L ARPA Family Violence and Child Abuse Prevention Sec18(e) Ch1	CarryFwd	291.0	0.0	0.0	0.0	0.0	0.0	291.0	0.0	0	0	0
SSSLA2021 P115 L25 (HB69) (FY21-FY24)												
1265 COVID Fed (Fed)		291.0										
L ARPA COVID-19 Testing Sec18(e) Ch1 SSSLA2021 P116 L3 (HB69)	CarryFwd	21,350.9	0.0	0.0	0.0	0.0	0.0	21,350.9	0.0	0	0	0
(FY21-FY24)												
1265 COVID Fed (Fed)		21,350.9										
L ARPA COVID-19 Vaccination Activities Sec18(e) Ch1 SSSLA2021	CarryFwd	31,956.1	0.0	0.0	0.0	0.0	0.0	31,956.1	0.0	0	0	0
P116 L5 (HB69) (FY21-FY24)												
1265 COVID Fed (Fed)		31,956.1										
L Federal Relief Detection & Mitigation of COVID in Confinement	MultiYr	1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
Facilities (FY22-FY24)												
1265 COVID Fed (Fed)		1,600.0										
L Federal Funding to Respond to and Mitigate COVID-19 (FY22-FY25)	MultiYr	50,222.5	0.0	0.0	0.0	0.0	0.0	50,222.5	0.0	0	0	0
1265 COVID Fed (Fed)		50,222.5										
FY22 Authorized Total		296,564.1	6,141.7	207.8	23,158.6	1,164.5	407.0	265,484.5	0.0	23	0	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Women, Children, and Family Health for Administrative	TrIn	624.0	492.0	4.5	127.5	0.0	0.0	0.0	0.0	0	0	0
Efficiencies												

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Emergency Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Authorized to FY22 Management Plan * * * (continued)												
Transfer from Women, Children, and Family Health for Administrative Efficiencies (continued)												
1003 GF/Match (UGF) 624.0												
Transfer to Women, Children, and Family Health for Administrative Efficiencies	TrOut	-624.0	-475.0	0.0	-149.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -624.0												
FY22 Management Plan Total		296,564.1	6,158.7	212.3	23,137.1	1,164.5	407.0	265,484.5	0.0	23	0	1
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse ARPA CSLFRF Appropriation for Health and COVID-19 Response	OTI	-20,000.0	-3,000.0	-35.0	-16,015.0	-550.0	-100.0	-300.0	0.0	0	0	0
1269 CSLFRF (Fed) -20,000.0												
L Reverse: CARES Respond to and Mitigate the Risk of COVID-19 Sec60(c) Ch1 SSSLA2021 P142 L23 (HB69) Reappropriation	OTI	-110,318.9	0.0	0.0	0.0	0.0	0.0	-110,318.9	0.0	0	0	0
1265 COVID Fed (Fed) -110,318.9												
L Reverse CRRSA COVID-19 Testing Sec18(c) Ch1 SSSLA2021 P115 L1 (HB69) (FY21-FY22)	OTI	-41,083.9	0.0	0.0	0.0	0.0	0.0	-41,083.9	0.0	0	0	0
1265 COVID Fed (Fed) -41,083.9												
L Reverse CRRSA COVID-19 Vaccination Activities Sec18(c) Ch1 SSSLA2021 P115 L4 (HB69) (FY21-FY22)	OTI	-6,610.1	0.0	0.0	0.0	0.0	0.0	-6,610.1	0.0	0	0	0
1265 COVID Fed (Fed) -6,610.1												
L Reverse ARPA Family Violence and Child Abuse Prevention Sec18(e) Ch1 SSSLA2021 P115 L25 (HB69) (FY21-FY24)	OTI	-291.0	0.0	0.0	0.0	0.0	0.0	-291.0	0.0	0	0	0
1265 COVID Fed (Fed) -291.0												
L ARPA Family Violence and Child Abuse Prevention Sec18(e) Ch1 SSSLA2021 P115 L25 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed) 0.0												
L Reverse ARPA COVID-19 Testing Sec18(e) Ch1 SSSLA2021 P116 L3 (HB69) (FY21-FY24)	OTI	-21,350.9	0.0	0.0	0.0	0.0	0.0	-21,350.9	0.0	0	0	0
1265 COVID Fed (Fed) -21,350.9												
L ARPA COVID-19 Testing Sec18(e) Ch1 SSSLA2021 P116 L3 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed) 0.0												
L Reverse ARPA COVID-19 Vaccination Activities Sec18(e) Ch1 SSSLA2021 P116 L5 (HB69) (FY21-FY24)	OTI	-31,956.1	0.0	0.0	0.0	0.0	0.0	-31,956.1	0.0	0	0	0
1265 COVID Fed (Fed) -31,956.1												
L ARPA COVID-19 Vaccination Activities Sec18(e) Ch1 SSSLA2021 P116 L5 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed) 0.0												
L Reverse Federal Relief Detection & Mitigation of COVID in Confinement Facilities (FY22-FY24)	OTI	-1,600.0	0.0	0.0	0.0	0.0	0.0	-1,600.0	0.0	0	0	0
1265 COVID Fed (Fed) -1,600.0												
L Federal Relief Detection & Mitigation of COVID in Confinement Facilities (FY22-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed) 0.0												

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Emergency Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
L Reverse Federal Funding to Respond to and Mitigate COVID-19 (FY22-FY25)	OTI	-50,222.5	0.0	0.0	0.0	0.0	0.0	-50,222.5	0.0	0	0	0
1265 COVID Fed (Fed)		-50,222.5										
L Federal Funding to Respond to and Mitigate COVID-19 (FY22-FY25)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
Fourth Year of Medical Provider Incentives and Loan Repayment (Ch15 SLA2019 (SB93))	FisNot22	697.1	33.2	0.0	663.9	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		697.1										
Reverse MH Trust: Providing Support for Service to Health Care Practitioners (SHARP)	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-200.0										
Reverse MH Trust: DHSS Comprehensive Program Planning Coordinator	OTI	-75.6	-75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.6										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.3										
1003 GF/Match (UGF)		2.8										
1007 I/A Rcpts (Other)		0.3										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1003 GF/Match (UGF)		1.6										
1005 GF/Prgm (DGF)		0.2										
1061 CIP Rcpts (Other)		0.2										
1092 MHTAAR (Other)		0.2										
1108 Stat Desig (Other)		0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-64.5										
1003 GF/Match (UGF)		-26.9										
1005 GF/Prgm (DGF)		-3.1										
1007 I/A Rcpts (Other)		-0.9										
1061 CIP Rcpts (Other)		-1.9										
1108 Stat Desig (Other)		-2.7										
FY2023 Salary and Benefit Adjustments	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.9										
1003 GF/Match (UGF)		2.2										
1007 I/A Rcpts (Other)		0.2										
Add Full-Time Health Program Manager 3 (06-#388) to Support Alaska's Comprehensive Integrated Mental Health Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Vacant Non-Permanent Program Coordinator 2 (06-N21008)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority with Anticipated Expenditures	LIT	0.0	47.0	0.0	-47.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Emergency Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
MH Trust: Providing Support for Service to Health Care Practitioners (SHARP) (FY18-FY24)	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust: DHSS Comprehensive Program Planning Coordinator (FY21-FY28)	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
FY23 Adjusted Base Total		13,754.5	3,165.6	177.3	7,739.0	614.5	307.0	1,751.1	0.0	24	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		0.6										
MH Trust: DHSS Comprehensive Program Planning Coordinator (FY22-FY28)	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		75.0										
L Reappropriate ARPA Family Violence & Child Abuse Prevention Sec18(e) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reappropriate ARPA COVID-19 Testing Sec18(e) Ch1 SSSLA2021 P116 L3 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reappropriate ARPA COVID-19 Vaccination Activities Sec18(e) Ch1 SSSLA2021 P116 L5 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reappropriate CARES Respond to and Mitigate COVID Sec60(c) Ch1 SSSLA2021 P142 L23 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reappropriate Federal Detection & Mitigation of COVID Confinement Facilities (HB 3003) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reappropriate Federal Funding to Respond to and Mitigate COVID-19 (HB 3003) from DHSS to DOH (FY23-FY25)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
FY2023 GGU COLA & HI Increase	SalAdj	59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.6										
1003 GF/Match (UGF)		17.7										
1005 GF/Prgm (DGF)		2.6										
1061 CIP Rcpts (Other)		1.6										
1092 MHTAAR (Other)		1.6										
1108 Stat Desig (Other)		2.7										
Gov Amended Plus Total		13,889.9	3,301.0	177.3	7,739.0	614.5	307.0	1,751.1	0.0	24	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		0.6										
L Reappropriate ARPA Family Violence & Child Abuse Prevention Sec18(e) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Emergency Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * (continued)												
Reappropriate ARPA Family Violence & Child Abuse Prevention Sec18(e) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24) (continued)												
4265 COVID Fed (Fed)		0.0										
L Reappropriate ARPA COVID 19 Testing Sec18(e) Ch1 SSSLA2021 P116 L3 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4265 COVID Fed (Fed)		0.0										
L Reappropriate ARPA COVID 19 Vaccination Activities Sec18(e) Ch1 SSSLA2021 P116 L5 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4265 COVID Fed (Fed)		0.0										
L Reappropriate CARES Respond to and Mitigate COVID Sec60(e) Ch1 SSSLA2021 P142 L23 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4265 COVID Fed (Fed)		0.0										
L Reappropriate Federal Detection & Mitigation of COVID Confinement Facilities (HB 3003) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4265 COVID Fed (Fed)		0.0										
L Reappropriate Federal Funding to Respond to and Mitigate COVID-19 (HB 3003) from DHSS to DOH (FY23-FY25)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4265 COVID Fed (Fed)		0.0										
L Sec 67(b)(c)(h)(n)(o)(t), HB 281 Multiple Appropriations from Alaska Housing Capital Corporation Account (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		0.0										
L Sec 67(x), HB 281 Increased and Extended CSLFRF Funding through Alaska Housing Capital Corporation Account (FY23-FY25)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		0.0										
L Sec 67(v), HB 281 Federal Funding to Respond to and Mitigate COVID-19 NTE \$50,222.5 (FY23-FY25)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		0.0										
FY23 Final Op Budget Total		13,889.3	3,300.4	177.3	7,739.0	614.5	307.0	1,751.1	0.0	24	0	0
* * * 22SupRPL * * *												
L Sec 23(b), HB 281 Increase and Extend ARPA CSLFRF Appropriation for COVID-19 Health Response (FY22-FY25)	MultiYr	20,000.0	0.0	0.0	20,000.0	0.0	0.0	0.0	0.0	0	0	0
1269 CSLFRF (Fed)		20,000.0										
L Sec 23(a), HB 281 Coronavirus Relief Fund FY2021 Grants	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 59(a)-(b), HB 281 Reappropriate Multiple Appropriations to the Alaska Housing Capital Corporation Account.	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total		20,000.0	0.0	0.0	20,000.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOH

Agency: Department of Health

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	25,739.7	26,037.3	26,907.3	0.0	26,907.3	26,907.3	1,167.6	4.5 %	870.0	3.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,692.3	5,698.3	5,818.3	0.0	5,818.3	5,818.3	126.0	2.2 %	120.0	2.1 %
2 Travel	197.7	197.7	197.7	0.0	197.7	197.7	0.0		0.0	
3 Services	12,496.7	12,788.3	12,788.3	0.0	12,788.3	12,788.3	291.6	2.3 %	0.0	
4 Commodities	1,197.8	1,197.8	1,197.8	0.0	1,197.8	1,197.8	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	6,155.2	6,155.2	6,905.2	0.0	6,905.2	6,905.2	750.0	12.2 %	750.0	12.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,025.6	10,006.3	10,006.3	0.0	10,006.3	10,006.3	-19.3	-0.2 %	0.0	
1003 GF/Match (UGF)	2,571.9	2,572.2	2,692.2	0.0	2,692.2	2,692.2	120.3	4.7 %	120.0	4.7 %
1004 Gen Fund (UGF)	0.0	2,672.8	2,672.8	0.0	2,672.8	2,672.8	2,672.8	>999 %	0.0	
1007 I/A Rcpts (Other)	2,320.5	2,320.7	2,320.7	0.0	2,320.7	2,320.7	0.2		0.0	
1037 GF/MH (UGF)	0.0	45.0	45.0	0.0	45.0	45.0	45.0	>999 %	0.0	
1061 CIP Rcpts (Other)	39.0	39.0	39.0	0.0	39.0	39.0	0.0		0.0	
1092 MHTAAR (Other)	45.0	330.0	330.0	0.0	330.0	330.0	285.0	633.3 %	0.0	
1108 Stat Desig (Other)	310.1	310.1	310.1	0.0	310.1	310.1	0.0		0.0	
1168 Tob ED/CES (DGF)	8,102.8	5,422.4	5,422.4	0.0	5,422.4	5,422.4	-2,680.4	-33.1 %	0.0	
1254 MET Fund (DGF)	2,324.8	2,318.8	3,068.8	0.0	3,068.8	3,068.8	744.0	32.0 %	750.0	32.3 %
<u>Positions</u>										
Perm Full Time	44	44	45	0	45	45	1	2.3 %	1	2.3 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	1	1	0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	17,590.1	4,371.2	69.1	9,025.5	114.1	0.0	4,010.2	0.0	34	0	0
1002 Fed Rcpts (Fed)		6,680.3										
1003 GF/Match (UGF)		2,025.2										
1007 I/A Rcpts (Other)		342.7										
1037 GF/MH (UGF)		45.0										
1061 CIP Rcpts (Other)		39.0										
1092 MHTAAR (Other)		45.0										
1108 Stat Desig (Other)		310.1										
1168 Tob ED/CES (DGF)		8,102.8										
FY22 Conference Committee Total		17,590.1	4,371.2	69.1	9,025.5	114.1	0.0	4,010.2	0.0	34	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
MH Trust: Beneficiary Mental Health Status Data Collection	Veto	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-45.0										
FY22 Authorized Total		17,545.1	4,326.2	69.1	9,025.5	114.1	0.0	4,010.2	0.0	34	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Office of Substance Misuse and Addiction Prevention from Public Health Administrative Services	TrIn	8,194.6	1,411.5	127.1	3,427.3	1,083.7	0.0	2,145.0	0.0	10	0	1
1002 Fed Rcpts (Fed)		3,345.3										
1003 GF/Match (UGF)		546.7										
1007 I/A Rcpts (Other)		1,977.8										
1254 MET Fund (DGF)		2,324.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-45.4	1.5	43.9	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		25,739.7	5,692.3	197.7	12,496.7	1,197.8	0.0	6,155.2	0.0	44	0	1
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse MH Trust: Beneficiary Mental Health Status Data Collection	OTI	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-45.0										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.2										
1003 GF/Match (UGF)		8.7										
1168 Tob ED/CES (DGF)		1.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.5										
1003 GF/Match (UGF)		2.7										
1007 I/A Rcpts (Other)		0.4										
1108 Stat Desig (Other)		0.1										
1168 Tob ED/CES (DGF)		0.6										
1254 MET Fund (DGF)		0.5										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-184.0	-184.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) (continued)												
1002 Fed Rcpts (Fed)		-105.0										
1003 GF/Match (UGF)		-57.5										
1007 I/A Rcpts (Other)		-4.0										
1108 Stat Desig (Other)		-0.9										
1168 Tob ED/CES (DGF)		-10.1										
1254 MET Fund (DGF)		-6.5										
FY2023 Salary and Benefit Adjustments	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										
1003 GF/Match (UGF)		6.3										
1168 Tob ED/CES (DGF)		0.8										
Align Authority with Anticipated Expenditures	LIT	0.0	83.4	0.0	-83.4	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	IncT	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		45.0										
FY23 Adjusted Base Total		25,605.1	5,596.1	197.7	12,458.3	1,197.8	0.0	6,155.2	0.0	44	0	1
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	IncT	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		45.0										
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,672.8										
1168 Tob ED/CES (DGF)		-2,672.8										
MH Trust: Open Beds	IncT	285.0	0.0	0.0	285.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		285.0										
FY2023 GGU COLA & HI Increase	SalAdj	102.2	102.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		57.5										
1003 GF/Match (UGF)		40.1										
1007 I/A Rcpts (Other)		3.8										
1108 Stat Desig (Other)		0.8										
Gov Amended Plus Total		26,037.3	5,698.3	197.7	12,788.3	1,197.8	0.0	6,155.2	0.0	44	0	1
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Increase MET Funding for Public Health Prevention Programs	Inc	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1254 MET Fund (DGF)		750.0										
Transfer Funding and Position Supporting Dementia Programs from Public Health Administrative Services	TrIn	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1003 GF/Match (UGF)		120.0										
FY23 Final Op Budget Total		26,907.3	5,818.3	197.7	12,788.3	1,197.8	0.0	6,905.2	0.0	45	0	1

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

**Appropriation: Public Health
Allocation: Epidemiology**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	73,894.0	16,672.3	16,672.3	0.0	16,672.3	16,672.3	-57,221.7	-77.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,517.9	8,473.6	8,473.6	0.0	8,473.6	8,473.6	-44.3	-0.5 %	0.0
2 Travel	189.9	189.9	189.9	0.0	189.9	189.9	0.0		0.0
3 Services	4,511.6	4,511.6	4,511.6	0.0	4,511.6	4,511.6	0.0		0.0
4 Commodities	1,411.7	1,411.7	1,411.7	0.0	1,411.7	1,411.7	0.0		0.0
5 Capital Outlay	29.9	29.9	29.9	0.0	29.9	29.9	0.0		0.0
7 Grants, Benefits	59,233.0	2,055.6	2,055.6	0.0	2,055.6	2,055.6	-57,177.4	-96.5 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	11,381.7	11,342.7	11,342.7	0.0	11,342.7	11,342.7	-39.0	-0.3 %	0.0
1003 GF/Match (UGF)	2,107.2	2,095.2	2,095.2	0.0	2,095.2	2,095.2	-12.0	-0.6 %	0.0
1005 GF/Prgm (DGF)	252.6	252.2	252.2	0.0	252.2	252.2	-0.4	-0.2 %	0.0
1007 I/A Rcpts (Other)	293.2	293.2	293.2	0.0	293.2	293.2	0.0		0.0
1061 CIP Rcpts (Other)	87.9	87.9	87.9	0.0	87.9	87.9	0.0		0.0
1108 Stat Desig (Other)	2,594.0	2,601.1	2,601.1	0.0	2,601.1	2,601.1	7.1	0.3 %	0.0
1265 COVID Fed (Fed)	57,177.4	0.0	0.0	0.0	0.0	0.0	-57,177.4	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	60	60	60	0	60	60	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	6	6	6	0	6	6	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Epidemiology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	16,716.6	8,394.9	202.9	4,586.5	1,411.7	65.0	2,055.6	0.0	60	0	3
1002 Fed Rcpts (Fed)		11,381.7										
1003 GF/Match (UGF)		2,107.2										
1005 GF/Prgm (DGF)		252.6										
1007 I/A Rcpts (Other)		293.2										
1061 CIP Rcpts (Other)		87.9										
1108 Stat Desig (Other)		2,594.0										
FY22 Conference Committee Total		16,716.6	8,394.9	202.9	4,586.5	1,411.7	65.0	2,055.6	0.0	60	0	3
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L PPPHCEA Building Epidemiology and Laboratory Capacity Sec18(f) Ch1 SSSLA2021 P116 L8 (HB69) (FY21-FY22)	CarryFwd	53,981.5	0.0	0.0	0.0	0.0	0.0	53,981.5	0.0	0	0	0
1265 COVID Fed (Fed)		53,981.5										
L CARES Prescription Drug Monitoring Program Sec18(h) Ch1 SSSLA2021 P116 L29 (HB69) (FY21-FY22)	CarryFwd	960.0	0.0	0.0	0.0	0.0	0.0	960.0	0.0	0	0	0
1265 COVID Fed (Fed)		960.0										
L CARES Building Epidemiology and Laboratory Capacity Sec18(h) Ch1 SSSLA2021 P116 L30 (HB69) (FY21-FY22)	CarryFwd	2,235.9	0.0	0.0	0.0	0.0	0.0	2,235.9	0.0	0	0	0
1265 COVID Fed (Fed)		2,235.9										
FY22 Authorized Total		73,894.0	8,394.9	202.9	4,586.5	1,411.7	65.0	59,233.0	0.0	60	0	3
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Disease Intervention Specialist I (06-N21377) for Syphilis and HIV Response	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Health Program Associate (06-N22001) to Process Viral Hepatitis Data	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Epidemiology Specialist 2 (06-22002) for Violent Death and Drug Overdose Reporting Systems	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority to Support Non-Permanent Positions for Response to Syphilis, Hepatitis, and Violent Death Reporting	LIT	0.0	123.0	-13.0	-74.9	0.0	-35.1	0.0	0.0	0	0	0
FY22 Management Plan Total		73,894.0	8,517.9	189.9	4,511.6	1,411.7	29.9	59,233.0	0.0	60	0	6
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse PPPHCEA Building Epidemiology and Laboratory Capacity Sec18(f) Ch1 SSSLA2021 P116 L8 (HB69) (FY21-FY22)	OTI	-53,981.5	0.0	0.0	0.0	0.0	0.0	-53,981.5	0.0	0	0	0
1265 COVID Fed (Fed)		-53,981.5										
L Reverse CARES Prescription Drug Monitoring Program Sec18(h) Ch1 SSSLA2021 P116 L29 (HB69) (FY21-FY22)	OTI	-960.0	0.0	0.0	0.0	0.0	0.0	-960.0	0.0	0	0	0
1265 COVID Fed (Fed)		-960.0										
L Reverse CARES Building Epidemiology and Laboratory Capacity Sec18(h) Ch1 SSSLA2021 P116 L30 (HB69) (FY21-FY22)	OTI	-2,235.9	0.0	0.0	0.0	0.0	0.0	-2,235.9	0.0	0	0	0
1265 COVID Fed (Fed)		-2,235.9										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Epidemiology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1002 Fed Rcpts (Fed)		5.7										
1003 GF/Match (UGF)		3.5										
1108 Stat Desig (Other)		0.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.7										
1003 GF/Match (UGF)		2.6										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		0.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.9										
1003 GF/Match (UGF)		1.7										
1108 Stat Desig (Other)		1.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-261.6	-261.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-218.1										
1003 GF/Match (UGF)		-38.2										
1005 GF/Prgm (DGF)		-1.2										
1007 I/A Rcpts (Other)		-0.2										
1108 Stat Desig (Other)		-3.9										
FY2023 Salary and Benefit Adjustments	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.1										
1003 GF/Match (UGF)		1.4										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		0.1										
FY23 Adjusted Base Total		16,521.8	8,323.1	189.9	4,511.6	1,411.7	29.9	2,055.6	0.0	60	0	6
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Reappropriate PPPHCEA Building Epidemiology and Lab Capacity Sec18(f) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reappropriate CARES Prescription Drug Monitoring Program Sec18(h) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reappropriate CARES Bldg Epidemiology and Lab Capacity Sec18(h) Ch1 SSSLA2021 P116 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 GGU COLA & HI Increase	SalAdj	150.5	150.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		123.7										
1003 GF/Match (UGF)		17.0										
1108 Stat Desig (Other)		9.8										
Gov Amended Plus Total		16,672.3	8,473.6	189.9	4,511.6	1,411.7	29.9	2,055.6	0.0	60	0	6

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Epidemiology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
L Reappropriate PPPHCEA Building Epidemiology and Lab Capacity Sec18(f) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24) 4265 COVID Fed (Fed) 0.0	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reappropriate CARES Prescription Drug Monitoring Program Sec18(h) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24) 4265 COVID Fed (Fed) 0.0	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reappropriate CARES Bldg Epidemiology and Lab Capacity Sec18(h) Ch1 SSSLA2021 P116 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 67(p)(q)(r)(u), HB 281 Multiple Appropriations from the Alaska Housing Capital Corporation Account (FY23-FY24) 1213 AHCC (UGF) 0.0	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Final Op Budget Total		16,672.3	8,473.6	189.9	4,511.6	1,411.7	29.9	2,055.6	0.0	60	0	6
* * * 22SupRPL * * *												
L Sec 59(a), HB 281 Reappropriate Multiple Appropriations to the Alaska Housing Capital Corporation Account. 22SupRPL Total	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	5,965.7	5,950.3	5,948.0	0.0	5,948.0	5,948.0	-17.7	-0.3 %	-2.3	
<u>Objects of Expenditure</u>										
1 Personal Services	3,403.7	3,388.3	3,386.0	0.0	3,386.0	3,386.0	-17.7	-0.5 %	-2.3	-0.1 %
2 Travel	34.4	34.4	34.4	0.0	34.4	34.4	0.0		0.0	
3 Services	2,336.1	2,336.1	2,336.1	0.0	2,336.1	2,336.1	0.0		0.0	
4 Commodities	181.5	181.5	181.5	0.0	181.5	181.5	0.0		0.0	
5 Capital Outlay	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,766.6	1,762.6	1,762.6	0.0	1,762.6	1,762.6	-4.0	-0.2 %	0.0	
1003 GF/Match (UGF)	261.0	256.8	256.8	0.0	256.8	256.8	-4.2	-1.6 %	0.0	
1004 Gen Fund (UGF)	25.6	25.2	25.2	0.0	25.2	25.2	-0.4	-1.6 %	0.0	
1005 GF/Prgm (DGF)	3,525.5	3,520.2	3,520.2	0.0	3,520.2	3,520.2	-5.3	-0.2 %	0.0	
1007 I/A Rcpts (Other)	344.7	344.4	344.4	0.0	344.4	344.4	-0.3	-0.1 %	0.0	
1092 MHTAAR (Other)	42.3	41.1	38.8	0.0	38.8	38.8	-3.5	-8.3 %	-2.3	-5.6 %
<u>Positions</u>										
Perm Full Time	33	33	33	0	33	33	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Bureau of Vital Statistics

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,965.7	3,448.8	36.0	2,289.4	181.5	10.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		1,766.6										
1003 GF/Match (UGF)		261.0										
1004 Gen Fund (UGF)		25.6										
1005 GF/Prgm (DGF)		3,525.5										
1007 I/A Rcpts (Other)		344.7										
1092 MHTAAR (Other)		42.3										
FY22 Conference Committee Total		5,965.7	3,448.8	36.0	2,289.4	181.5	10.0	0.0	0.0	33	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		5,965.7	3,448.8	36.0	2,289.4	181.5	10.0	0.0	0.0	33	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-45.1	-1.6	46.7	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		5,965.7	3,403.7	34.4	2,336.1	181.5	10.0	0.0	0.0	33	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse MH Trust: Cont. - Scorecard Update	OTI	-42.3	-42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-42.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1003 GF/Match (UGF)		0.8										
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		13.3										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1003 GF/Match (UGF)		0.3										
1005 GF/Prgm (DGF)		3.1										
1007 I/A Rcpts (Other)		0.2										
1092 MHTAAR (Other)		0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-106.6	-106.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-31.6										
1003 GF/Match (UGF)		-5.9										
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-64.7										
1007 I/A Rcpts (Other)		-2.6										
1092 MHTAAR (Other)		-1.3										
FY2023 Salary and Benefit Adjustments	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1003 GF/Match (UGF)		0.6										
1005 GF/Prgm (DGF)		7.3										
MH Trust: Cont. - Scorecard Update (FY18-FY28)	IncT	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		40.0										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY23 Adjusted Base Total		5,891.1	3,329.1	34.4	2,336.1	181.5	10.0	0.0	0.0	33	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		2.3										
FY2023 GGU COLA & HI Increase	SalAdj	56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.1										
1005 GF/Prgm (DGF)		35.7										
1007 I/A Rcpts (Other)		2.1										
Gov Amended Plus Total		5,950.3	3,388.3	34.4	2,336.1	181.5	10.0	0.0	0.0	33	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		2.3										
FY23 Final Op Budget Total		5,948.0	3,386.0	34.4	2,336.1	181.5	10.0	0.0	0.0	33	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

Appropriation: Public Health

Allocation: Emergency Medical Services Grants

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	3,133.7	3,133.7	3,133.7	0.0	3,133.7	3,133.7	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,133.7	3,133.7	3,133.7	0.0	3,133.7	3,133.7	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	501.3	501.3	501.3	0.0	501.3	501.3	0.0	0.0
1003 GF/Match (UGF)	2,632.4	2,632.4	2,632.4	0.0	2,632.4	2,632.4	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Emergency Medical Services Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	*** FY22 Conference Committee *** 3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
1002 Fed Rcpts (Fed) 501.3												
1003 GF/Match (UGF) 2,632.4												
FY22 Conference Committee Total		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
*** Changes from FY22 Conference Committee to FY22 Authorized ***												
FY22 Authorized Total		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
*** Changes from FY22 Authorized to FY22 Management Plan ***												
FY22 Management Plan Total		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
*** Changes from FY22 Management Plan to FY23 Adjusted Base ***												
FY23 Adjusted Base Total		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
*** Changes from FY23 Adjusted Base to Gov Amended Plus ***												
Gov Amended Plus Total		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
*** Changes from Gov Amended Plus to FY23 Final Op Budget ***												
FY23 Final Op Budget Total		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

**Appropriation: Public Health
Allocation: State Medical Examiner**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	3,551.3	3,520.2	3,520.2	0.0	3,520.2	3,520.2	-31.1	-0.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,490.7	2,459.6	2,459.6	0.0	2,459.6	2,459.6	-31.1	-1.2 %	0.0
2 Travel	19.1	19.1	19.1	0.0	19.1	19.1	0.0		0.0
3 Services	941.5	941.5	941.5	0.0	941.5	941.5	0.0		0.0
4 Commodities	100.0	100.0	100.0	0.0	100.0	100.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	68.6	68.6	68.6	0.0	68.6	68.6	0.0		0.0
1004 Gen Fund (UGF)	3,387.7	3,356.6	3,356.6	0.0	3,356.6	3,356.6	-31.1	-0.9 %	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	0.0	20.0	20.0	0.0		0.0
1007 I/A Rcpts (Other)	75.0	75.0	75.0	0.0	75.0	75.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	19	19	19	0	19	19	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: State Medical Examiner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	3,551.3	2,540.9	19.0	891.4	100.0	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		68.6										
1004 Gen Fund (UGF)		3,387.7										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		75.0										
FY22 Conference Committee Total		3,551.3	2,540.9	19.0	891.4	100.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		3,551.3	2,540.9	19.0	891.4	100.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-50.2	0.1	50.1	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		3,551.3	2,490.7	19.1	941.5	100.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-81.1	-81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-81.1										
FY2023 Salary and Benefit Adjustments	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY23 Adjusted Base Total		3,489.4	2,428.8	19.1	941.5	100.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.8										
Gov Amended Plus Total		3,520.2	2,459.6	19.1	941.5	100.0	0.0	0.0	0.0	19	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		3,520.2	2,459.6	19.1	941.5	100.0	0.0	0.0	0.0	19	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

**Appropriation: Public Health
Allocation: Public Health Laboratories**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	9,075.4	9,055.6	9,055.6	0.0	9,055.6	9,055.6	-19.8	-0.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,703.9	4,684.1	4,684.1	0.0	4,684.1	4,684.1	-19.8	-0.4 %	0.0
2 Travel	106.4	106.4	106.4	0.0	106.4	106.4	0.0		0.0
3 Services	2,629.9	2,629.9	2,629.9	0.0	2,629.9	2,629.9	0.0		0.0
4 Commodities	1,510.2	1,510.2	1,510.2	0.0	1,510.2	1,510.2	0.0		0.0
5 Capital Outlay	125.0	125.0	125.0	0.0	125.0	125.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,029.3	3,019.0	3,019.0	0.0	3,019.0	3,019.0	-10.3	-0.3 %	0.0
1003 GF/Match (UGF)	4,458.2	4,451.1	4,451.1	0.0	4,451.1	4,451.1	-7.1	-0.2 %	0.0
1005 GF/Prgm (DGF)	812.7	811.5	811.5	0.0	811.5	811.5	-1.2	-0.1 %	0.0
1007 I/A Rcpts (Other)	415.6	415.6	415.6	0.0	415.6	415.6	0.0		0.0
1061 CIP Rcpts (Other)	359.6	358.4	358.4	0.0	358.4	358.4	-1.2	-0.3 %	0.0
<u>Positions</u>									
Perm Full Time	39	39	39	0	39	39	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Public Health Laboratories

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	9,075.4	4,737.3	108.8	2,594.1	1,510.2	125.0	0.0	0.0	39	0	0
1002 Fed Rcpts (Fed)		3,029.3										
1003 GF/Match (UGF)		4,458.2										
1005 GF/Prgm (DGF)		812.7										
1007 I/A Rcpts (Other)		415.6										
1061 CIP Rcpts (Other)		359.6										
FY22 Conference Committee Total		9,075.4	4,737.3	108.8	2,594.1	1,510.2	125.0	0.0	0.0	39	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		9,075.4	4,737.3	108.8	2,594.1	1,510.2	125.0	0.0	0.0	39	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-33.4	-2.4	35.8	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		9,075.4	4,703.9	106.4	2,629.9	1,510.2	125.0	0.0	0.0	39	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1003 GF/Match (UGF)		11.3										
1005 GF/Prgm (DGF)		1.2										
1061 CIP Rcpts (Other)		0.6										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		0.6										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1003 GF/Match (UGF)		4.1										
1061 CIP Rcpts (Other)		0.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-151.3	-151.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-56.5										
1003 GF/Match (UGF)		-85.6										
1005 GF/Prgm (DGF)		-3.5										
1061 CIP Rcpts (Other)		-5.7										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		6.4										
FY2023 Salary and Benefit Adjustments	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.6										
1003 GF/Match (UGF)		7.6										
1005 GF/Prgm (DGF)		0.9										
1061 CIP Rcpts (Other)		0.5										
FY23 Adjusted Base Total		8,971.5	4,600.0	106.4	2,629.9	1,510.2	125.0	0.0	0.0	39	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Public Health Laboratories**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Salary and Benefit Adjustment	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		6.6										
FY2023 GGU COLA & HI Increase	SalAdj	77.5	77.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.3										
1003 GF/Match (UGF)		41.9										
1005 GF/Prgm (DGF)		0.2										
1061 CIP Rcpts (Other)		3.1										
Gov Amended Plus Total		9,055.6	4,684.1	106.4	2,629.9	1,510.2	125.0	0.0	0.0	39	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		9,055.6	4,684.1	106.4	2,629.9	1,510.2	125.0	0.0	0.0	39	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Community Based Grants

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	32,016.5	20,221.5	21,719.7	-1,498.2	20,221.5	20,221.5	-11,795.0 -36.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	425.0	425.0	425.0	0.0	425.0	425.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	31,591.5	19,796.5	21,294.7	-1,498.2	19,796.5	19,796.5	-11,795.0 -37.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	7,495.4	7,495.4	7,495.4	0.0	7,495.4	7,495.4	0.0	0.0
1003 GF/Match (UGF)	10,029.0	10,029.0	10,029.0	0.0	10,029.0	10,029.0	0.0	0.0
1004 Gen Fund (UGF)	615.0	615.0	2,113.2	-1,498.2	615.0	615.0	0.0	0.0
1007 I/A Rcpts (Other)	651.5	651.5	651.5	0.0	651.5	651.5	0.0	0.0
1037 GF/MH (UGF)	880.6	1,130.6	1,130.6	0.0	1,130.6	1,130.6	250.0 28.4 %	0.0
1092 MHTAAR (Other)	300.0	300.0	300.0	0.0	300.0	300.0	0.0	0.0
1265 COVID Fed (Fed)	12,045.0	0.0	0.0	0.0	0.0	0.0	-12,045.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Community Based Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	20,221.5	0.0	0.0	425.0	0.0	0.0	19,796.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,495.4										
1003 GF/Match (UGF)		10,029.0										
1004 Gen Fund (UGF)		615.0										
1007 I/A Rcpts (Other)		651.5										
1037 GF/MH (UGF)		1,130.6										
1092 MHTAAR (Other)		300.0										
FY22 Conference Committee Total		20,221.5	0.0	0.0	425.0	0.0	0.0	19,796.5	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L ARPA Senior and Disabilities Services Community-Based Grants Sec18(e) Ch1 SSSLA2021 P115 L29 (HB69) (FY21-FY24)	CarryFwd	7,045.0	0.0	0.0	0.0	0.0	0.0	7,045.0	0.0	0	0	0
1265 COVID Fed (Fed)		7,045.0										
L Federal Funding to Support Seniors and the Disabled During COVID-19 (FY22-FY24)	MultiYr	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1265 COVID Fed (Fed)		5,000.0										
MH Trust: Maintain Aging and Disability Resource Centers	Veto	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1037 GF/MH (UGF)		-250.0										
FY22 Authorized Total		32,016.5	0.0	0.0	425.0	0.0	0.0	31,591.5	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		32,016.5	0.0	0.0	425.0	0.0	0.0	31,591.5	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse ARPA Senior and Disabilities Services Community-Based Grants Sec18(e) Ch1 SSSLA2021 P115 L29 (HB69) (FY21-FY24)	OTI	-7,045.0	0.0	0.0	0.0	0.0	0.0	-7,045.0	0.0	0	0	0
1265 COVID Fed (Fed)		-7,045.0										
L ARPA Senior and Disabilities Services Community-Based Grants Sec18(e) Ch1 SSSLA2021 P115 L29 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reverse Federal Funding to Support Seniors and the Disabled During COVID-19 (FY22-FY24)	OTI	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
1265 COVID Fed (Fed)		-5,000.0										
L Federal Funding to Support Seniors and the Disabled During COVID-19 (FY22-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
Reverse MH Trust: Maintain Aging and Disability Resource Centers	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										
MH Trust: Maintain Aging and Disability Resource Centers (FY15-FY26)	IncT	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR (Other)		300.0										
FY23 Adjusted Base Total		19,971.5	0.0	0.0	425.0	0.0	0.0	19,546.5	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	IncT	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH (UGF)		250.0										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Community Based Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
L Reappropriate ARPA SDS Community-Based Grants Sec18(e) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24) 1265 COVID Fed (Fed) 0.0	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reappropriate Federal Funding to Support Seniors and the Disabled During COVID-19 (HB 3003) from DHSS to DOH (FY22-FY24) 1213 AHCC (UGF) 0.0	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amended Plus Total		20,221.5	0.0	0.0	425.0	0.0	0.0	19,796.5	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
L Reappropriate ARPA SDS Community-Based Grants Sec18(e) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24) 1265 COVID Fed (Fed) 0.0	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Funding to Senior and Disabilities Services Grants 1004 Gen Fund (UGF) 1,498.2	Inc	1,498.2	0.0	0.0	0.0	0.0	0.0	1,498.2	0.0	0	0	0
Funding Increase to Grants for Senior and Disabilities Services 1004 Gen Fund (UGF) -1,498.2	Veto	-1,498.2	0.0	0.0	0.0	0.0	0.0	-1,498.2	0.0	0	0	0
L Sec 67(k)(w), HB 281 Multiple Appropriations from the Alaska Housing Capital Corporation Account (FY23-FY24) 1213 AHCC (UGF) 0.0	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Final Op Budget Total		20,221.5	0.0	0.0	425.0	0.0	0.0	19,796.5	0.0	0	0	0
* * * 22SupRPL * * *												
L Sec 59(a), HB 281 Reappropriate Multiple Appropriations to the Alaska Housing Capital Corporation Account.	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Early Intervention/Infant Learning Programs

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	9,283.6	9,743.6	9,743.6	0.0	9,743.6	9,743.6	460.0	5.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	9,283.6	9,743.6	9,743.6	0.0	9,743.6	9,743.6	460.0	5.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,859.1	1,859.1	1,859.1	0.0	1,859.1	1,859.1	0.0		0.0
1037 GF/MH (UGF)	7,424.5	7,424.5	7,424.5	0.0	7,424.5	7,424.5	0.0		0.0
1092 MHTAAR (Other)	0.0	460.0	460.0	0.0	460.0	460.0	460.0	>999 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Early Intervention/Infant Learning Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1002 Fed Rcpts (Fed)		1,859.1										
1037 GF/MH (UGF)		7,424.5										
FY22 Conference Committee Total		9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
MH Trust: Intensive At-Risk Early Intervention Services	IncT	460.0	0.0	0.0	0.0	0.0	0.0	460.0	0.0	0	0	0
1092 MHTAAR (Other)		460.0										
Gov Amended Plus Total		9,743.6	0.0	0.0	0.0	0.0	0.0	9,743.6	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		9,743.6	0.0	0.0	0.0	0.0	0.0	9,743.6	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	25,454.9	25,394.1	25,393.1	0.0	25,393.1	25,393.1	-61.8	-0.2 %	-1.0	
<u>Objects of Expenditure</u>										
1 Personal Services	20,108.5	19,997.7	19,996.7	0.0	19,996.7	19,996.7	-111.8	-0.6 %	-1.0	
2 Travel	391.2	371.2	371.2	0.0	371.2	371.2	-20.0	-5.1 %	0.0	
3 Services	4,436.7	4,505.7	4,505.7	0.0	4,505.7	4,505.7	69.0	1.6 %	0.0	
4 Commodities	186.0	187.0	187.0	0.0	187.0	187.0	1.0	0.5 %	0.0	
5 Capital Outlay	332.5	332.5	332.5	0.0	332.5	332.5	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,686.8	12,643.6	12,643.6	0.0	12,643.6	12,643.6	-43.2	-0.3 %	0.0	
1003 GF/Match (UGF)	9,992.0	9,949.9	9,949.9	0.0	9,949.9	9,949.9	-42.1	-0.4 %	0.0	
1007 I/A Rcpts (Other)	897.8	899.3	899.3	0.0	899.3	899.3	1.5	0.2 %	0.0	
1037 GF/MH (UGF)	1,547.9	1,605.5	1,605.5	0.0	1,605.5	1,605.5	57.6	3.7 %	0.0	
1092 MHTAAR (Other)	330.4	295.8	294.8	0.0	294.8	294.8	-35.6	-10.8 %	-1.0	-0.3 %
<u>Positions</u>										
Perm Full Time	163	163	163	0	163	163	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	8	8	8	0	8	8	0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	25,517.9	20,112.5	391.2	4,495.7	186.0	332.5	0.0	0.0	163	0	8
1002 Fed Rcpts (Fed)		12,686.8										
1003 GF/Match (UGF)		9,992.0										
1007 I/A Rcpts (Other)		897.8										
1037 GF/MH (UGF)		1,610.9										
1092 MHTAAR (Other)		330.4										
FY22 Conference Committee Total		25,517.9	20,112.5	391.2	4,495.7	186.0	332.5	0.0	0.0	163	0	8
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
MH Trust: IT Application/Telehealth Service System Improvements	Veto	-63.0	-4.0	0.0	-59.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-63.0										
FY22 Authorized Total		25,454.9	20,108.5	391.2	4,436.7	186.0	332.5	0.0	0.0	163	0	8
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		25,454.9	20,108.5	391.2	4,436.7	186.0	332.5	0.0	0.0	163	0	8
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse MH Trust: Rural HCBS Coordinator	OTI	-81.0	-48.0	-25.0	-4.0	-4.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-81.0										
Reverse MH Trust: Research and Capacity Improvements: InterRAI	OTI	-55.3	-55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-55.3										
Reverse MH Trust: IT Application/Telehealth Service System Improvements	OTI	-38.1	-38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-38.1										
Reverse MH Trust: Develop Targeted Outcome Data	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-80.0										
Reverse MH Trust: Adult Protective Services 3 Position	OTI	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
Reverse MH Trust: Remaining Amount of FY22 MHTAAR not Included in OTIS	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1.0										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 GF/Match (UGF)		1.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	67.7	67.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.4										
1003 GF/Match (UGF)		27.1										
1007 I/A Rcpts (Other)		0.6										
1037 GF/MH (UGF)		6.6										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.3										
1003 GF/Match (UGF)		16.2										
1007 I/A Rcpts (Other)		1.0										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 General Government Unit SBS and Risk Management Rate Changes (continued)												
1037 GF/MH (UGF)		1.0										
1092 MHTAAR (Other)		0.4										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-624.0	-624.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-316.4										
1003 GF/Match (UGF)		-269.3										
1007 I/A Rcpts (Other)		-10.3										
1037 GF/MH (UGF)		-28.0										
FY2023 Salary and Benefit Adjustments	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.3										
1003 GF/Match (UGF)		19.2										
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		4.1										
MH Trust: Rural Home and Community Based Services Coordinator (FY21-FY23)	IncT	81.0	71.0	5.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		81.0										
MH Trust: Develop Targeted Outcome Data (FY18-FY23)	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
MH Trust: Protective Services Specialist 3 for Institutional Discharge Planning (FY15-FY23)	IncT	75.0	65.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
FY23 Adjusted Base Total		24,891.2	19,557.8	371.2	4,442.7	187.0	332.5	0.0	0.0	163	0	8
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		1.0										
MH Trust: IT Application/Telehealth Service System Improvements	IncT	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		63.0										
MH Trust: Research and Capacity Improvements: InterRAI	IncT	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		55.3										
FY2023 GGU COLA & HI Increase	SalAdj	383.6	383.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		196.2										
1003 GF/Match (UGF)		163.7										
1007 I/A Rcpts (Other)		9.7										
1037 GF/MH (UGF)		10.9										
1092 MHTAAR (Other)		3.1										
Gov Amended Plus Total		25,394.1	19,997.7	371.2	4,505.7	187.0	332.5	0.0	0.0	163	0	8
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		1.0										
FY23 Final Op Budget Total		25,393.1	19,996.7	371.2	4,505.7	187.0	332.5	0.0	0.0	163	0	8

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: General Relief/Temporary Assisted Living

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	6,976.5	6,976.5	10,395.0	0.0	10,395.0	10,395.0	3,418.5	49.0 %	3,418.5	49.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	6,976.5	6,976.5	10,395.0	0.0	10,395.0	10,395.0	3,418.5	49.0 %	3,418.5	49.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,236.2	6,236.2	9,654.7	0.0	9,654.7	9,654.7	3,418.5	54.8 %	3,418.5	54.8 %
1037 GF/MH (UGF)	740.3	740.3	740.3	0.0	740.3	740.3	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: General Relief/Temporary Assisted Living

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
1004 Gen Fund (UGF)		6,401.1										
1037 GF/MH (UGF)		740.3										
FY22 Conference Committee Total		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Reduce Authority in General Relief/Temporary Assisted Living	Veto	-164.9	0.0	0.0	0.0	0.0	0.0	-164.9	0.0	0	0	0
1004 Gen Fund (UGF)		-164.9										
FY22 Authorized Total		6,976.5	0.0	0.0	0.0	0.0	0.0	6,976.5	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		6,976.5	0.0	0.0	0.0	0.0	0.0	6,976.5	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		6,976.5	0.0	0.0	0.0	0.0	0.0	6,976.5	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		6,976.5	0.0	0.0	0.0	0.0	0.0	6,976.5	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Increase Funding for General Relief / Temporary Assisted Living	Inc	3,418.5	0.0	0.0	0.0	0.0	0.0	3,418.5	0.0	0	0	0
1004 Gen Fund (UGF)		3,418.5										
FY23 Final Op Budget Total		10,395.0	0.0	0.0	0.0	0.0	0.0	10,395.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Commission on Aging

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	371.8	427.3	427.3	0.0	427.3	427.3	55.5	14.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	318.0	312.0	312.0	0.0	312.0	312.0	-6.0	-1.9 %	0.0
2 Travel	26.7	27.7	27.7	0.0	27.7	27.7	1.0	3.7 %	0.0
3 Services	22.1	82.6	82.6	0.0	82.6	82.6	60.5	273.8 %	0.0
4 Commodities	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	222.5	218.4	218.4	0.0	218.4	218.4	-4.1	-1.8 %	0.0
1092 MHTAAR (Other)	149.3	208.9	208.9	0.0	208.9	208.9	59.6	39.9 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	0	2	2	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1007 I/A Rcpts (Other) 222.5		371.8	294.4	26.7	36.2	14.5	0.0	0.0	0.0	2	0	0
1092 MHTAAR (Other) 149.3												
FY22 Conference Committee Total		371.8	294.4	26.7	36.2	14.5	0.0	0.0	0.0	2	0	0
FY22 Authorized Total		371.8	294.4	26.7	36.2	14.5	0.0	0.0	0.0	2	0	0
Align Authority with Anticipated Expenditures	LIT	* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Management Plan Total		371.8	294.4	26.7	36.2	14.5	0.0	0.0	0.0	2	0	0
Reverse MH Trust: Cont. - Alaska Commission on Aging Planner (02-1554)	OTI	* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
1092 MHTAAR (Other) -140.0		0.0	23.6	0.0	-14.1	-9.5	0.0	0.0	0.0	0	0	0
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
1007 I/A Rcpts (Other) 2.0		-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 0.4		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -6.1												
1092 MHTAAR (Other) -4.5												
MH Trust: Cont. - Alaska Commission on Aging Staffing and Beneficiary Program Support	IncM	200.0	138.5	1.0	60.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 200.0												
FY23 Adjusted Base Total		423.6	308.3	27.7	82.6	5.0	0.0	0.0	0.0	2	0	0
FY2023 GGU COLA & HI Increase	SalAdj	* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
1092 MHTAAR (Other) 3.7		3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amended Plus Total		427.3	312.0	27.7	82.6	5.0	0.0	0.0	0.0	2	0	0
FY23 Final Op Budget Total		427.3	312.0	27.7	82.6	5.0	0.0	0.0	0.0	2	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	1,837.5	1,810.9	1,797.9	0.0	1,797.9	1,797.9	-39.6	-2.2 %	-13.0	-0.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	868.1	857.0	844.0	0.0	844.0	844.0	-24.1	-2.8 %	-13.0	-1.5 %
2 Travel	42.1	42.1	42.1	0.0	42.1	42.1	0.0		0.0	
3 Services	883.3	863.8	863.8	0.0	863.8	863.8	-19.5	-2.2 %	0.0	
4 Commodities	44.0	48.0	48.0	0.0	48.0	48.0	4.0	9.1 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	920.6	932.3	932.3	0.0	932.3	932.3	11.7	1.3 %	0.0	
1004 Gen Fund (UGF)	26.4	0.0	0.0	0.0	0.0	0.0	-26.4	-100.0 %	0.0	
1007 I/A Rcpts (Other)	474.5	478.0	478.0	0.0	478.0	478.0	3.5	0.7 %	0.0	
1037 GF/MH (UGF)	25.0	75.0	75.0	0.0	75.0	75.0	50.0	200.0 %	0.0	
1092 MHTAAR (Other)	391.0	325.6	312.6	0.0	312.6	312.6	-78.4	-20.1 %	-13.0	-4.0 %
<u>Positions</u>										
Perm Full Time	7	7	7	0	7	7	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,837.5	915.4	42.1	836.0	44.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		920.6										
1004 Gen Fund (UGF)		26.4										
1007 I/A Rcpts (Other)		474.5										
1037 GF/MH (UGF)		25.0										
1092 MHTAAR (Other)		391.0										
FY22 Conference Committee Total		1,837.5	915.4	42.1	836.0	44.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,837.5	915.4	42.1	836.0	44.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-47.3	0.0	47.3	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,837.5	868.1	42.1	883.3	44.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse MH Trust: GCDSE Joint Staffing	OTI	-184.5	-184.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-184.5										
Reverse MH Trust: Remaining Amount of FY22 MHTAAR not included in OTIs	OTI	-13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-13.0										
Reverse MH Trust: FY2022 Empowerment through Employment Conference	OTI	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-70.0										
Reverse MH Trust: Beneficiary Employment Technical Assistance & Program Coordination	OTI	-123.5	0.0	0.0	-123.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-123.5										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1092 MHTAAR (Other)		0.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1007 I/A Rcpts (Other)		0.3										
1092 MHTAAR (Other)		0.5										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-28.0	-28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-16.8										
1007 I/A Rcpts (Other)		-4.1										
1092 MHTAAR (Other)		-7.1										
FY2023 Salary and Benefit Adjustments	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments (continued)												
1092 MHTAAR (Other) 0.1												
Align Authority with Anticipated Expenditures	LIT	0.0	-129.4	0.0	129.4	0.0	0.0	0.0	0.0	0	0	0
MH Trust: GCDSE Joint Staffing	IncM	184.5	169.4	0.0	11.1	4.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 184.5												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 16.8												
1004 Gen Fund (UGF) -26.4												
1007 I/A Rcpts (Other) 4.1												
1092 MHTAAR (Other) 5.5												
FY23 Adjusted Base Total		1,609.7	689.3	42.1	830.3	48.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 13.0												
MH Trust: Beneficiary Employment Technical Assistance and Program Coordination	IncT	123.5	90.0	0.0	33.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 123.5												
MH Trust: Governor's Council on Disabilities and Special Education	IncM	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 50.0												
FY2023 GGU COLA & HI Increase	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.1												
1007 I/A Rcpts (Other) 3.2												
1092 MHTAAR (Other) 5.4												
Gov Amended Plus Total		1,810.9	857.0	42.1	863.8	48.0	0.0	0.0	0.0	7	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 13.0												
FY23 Final Op Budget Total		1,797.9	844.0	42.1	863.8	48.0	0.0	0.0	0.0	7	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	1,896.1	1,624.0	1,624.0	0.0	1,624.0	1,624.0	-272.1	-14.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,606.4	1,381.4	1,381.4	0.0	1,381.4	1,381.4	-225.0	-14.0 %	0.0
2 Travel	3.6	2.8	2.8	0.0	2.8	2.8	-0.8	-22.2 %	0.0
3 Services	261.1	220.1	220.1	0.0	220.1	220.1	-41.0	-15.7 %	0.0
4 Commodities	25.0	19.7	19.7	0.0	19.7	19.7	-5.3	-21.2 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	87.0	68.3	68.3	0.0	68.3	68.3	-18.7	-21.5 %	0.0
1003 GF/Match (UGF)	135.6	159.3	159.3	0.0	159.3	159.3	23.7	17.5 %	0.0
1004 Gen Fund (UGF)	67.1	0.0	0.0	0.0	0.0	0.0	-67.1	-100.0 %	0.0
1007 I/A Rcpts (Other)	1,606.4	1,396.4	1,396.4	0.0	1,396.4	1,396.4	-210.0	-13.1 %	0.0
<u>Positions</u>									
Perm Full Time	11	9	9	0	9	9	-2	-18.2 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	2	2	2	0	2	2	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Public Affairs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,815.6	1,593.0	3.6	209.0	10.0	0.0	0.0	0.0	11	0	2
1002 Fed Rcpts (Fed)		66.5										
1003 GF/Match (UGF)		156.1										
1004 Gen Fund (UGF)		67.1										
1007 I/A Rcpts (Other)		1,525.9										
FY22 Conference Committee Total		1,815.6	1,593.0	3.6	209.0	10.0	0.0	0.0	0.0	11	0	2
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,815.6	1,593.0	3.6	209.0	10.0	0.0	0.0	0.0	11	0	2
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Information Technology Services to Support Chargebacks and Align with Cost Allocation Expenditures	TrIn	101.0	80.5	0.0	15.7	4.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.5										
1007 I/A Rcpts (Other)		80.5										
Transfer to Information Technology Services to Align with Anticipated Expenditures	TrOut	-20.5	0.0	0.0	-20.5	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-20.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-67.1	0.0	56.9	10.2	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,896.1	1,606.4	3.6	261.1	25.0	0.0	0.0	0.0	11	0	2
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-414.7	-352.6	-0.8	-56.0	-5.3	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)		-18.7										
1003 GF/Match (UGF)		-43.4										
1007 I/A Rcpts (Other)		-352.6										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.9										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.9										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-45.9	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-45.9										
FY2023 Salary and Benefit Adjustments	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.7										
Transfer from Information Technology Services to Support Chargebacks	TrIn	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		20.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY23 Adjusted Base Total		1,467.9	1,225.3	2.8	220.1	19.7	0.0	0.0	0.0	8	0	2
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Executive Order Support Position	Inc	131.7	131.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		131.7										
Replace Authority to Meet Match Requirements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		67.1										
1004 Gen Fund (UGF)		-67.1										
FY2023 GGU COLA & HI Increase	Sa1Adj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		24.4										
Gov Amended Plus Total		1,624.0	1,381.4	2.8	220.1	19.7	0.0	0.0	0.0	9	0	2
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,624.0	1,381.4	2.8	220.1	19.7	0.0	0.0	0.0	9	0	2

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

Appropriation: Departmental Support Services

Allocation: Quality Assurance and Audit

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	1,215.7	1,207.6	1,207.6	0.0	1,207.6	1,207.6	-8.1	-0.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	950.8	936.2	936.2	0.0	936.2	936.2	-14.6	-1.5 %	0.0
2 Travel	6.0	6.0	6.0	0.0	6.0	6.0	0.0		0.0
3 Services	252.9	259.4	259.4	0.0	259.4	259.4	6.5	2.6 %	0.0
4 Commodities	6.0	6.0	6.0	0.0	6.0	6.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	607.8	603.8	603.8	0.0	603.8	603.8	-4.0	-0.7 %	0.0
1003 GF/Match (UGF)	607.9	603.8	603.8	0.0	603.8	603.8	-4.1	-0.7 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	0	6	6	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,146.9	950.0	14.0	176.9	6.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		573.3										
1003 GF/Match (UGF)		573.6										
FY22 Conference Committee Total		1,146.9	950.0	14.0	176.9	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,146.9	950.0	14.0	176.9	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Information Technology Services to Align with Anticipated Expenditures	TrIn	76.8	0.8	0.0	76.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		38.5										
1003 GF/Match (UGF)		38.3										
Transfer to Commissioner's Office to Align with Anticipated Expenditures	TrOut	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.0										
1003 GF/Match (UGF)		-4.0										
FY22 Management Plan Total		1,215.7	950.8	6.0	252.9	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1003 GF/Match (UGF)		2.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 GF/Match (UGF)		0.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-31.3	-31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.6										
1003 GF/Match (UGF)		-15.7										
FY2023 Salary and Benefit Adjustments	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1003 GF/Match (UGF)		1.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-6.5	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		1,194.0	922.6	6.0	259.4	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1003 GF/Match (UGF)		6.8										
Gov Amended Plus Total		1,207.6	936.2	6.0	259.4	6.0	0.0	0.0	0.0	6	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,207.6	936.2	6.0	259.4	6.0	0.0	0.0	0.0	6	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	5,261.3	4,351.7	8,401.5	0.0	8,401.5	8,401.5	3,140.2	59.7 %	4,049.8	93.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,863.6	2,676.0	2,676.0	0.0	2,676.0	2,676.0	-1,187.6	-30.7 %	0.0	
2 Travel	115.5	64.2	64.2	0.0	64.2	64.2	-51.3	-44.4 %	0.0	
3 Services	1,235.0	835.3	4,885.1	0.0	4,885.1	4,885.1	3,650.1	295.6 %	4,049.8	484.8 %
4 Commodities	47.2	26.2	26.2	0.0	26.2	26.2	-21.0	-44.5 %	0.0	
5 Capital Outlay	0.0	750.0	750.0	0.0	750.0	750.0	750.0	>999 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,703.7	1,063.8	3,088.7	0.0	3,088.7	3,088.7	1,385.0	81.3 %	2,024.9	190.3 %
1003 GF/Match (UGF)	1,921.5	1,756.9	3,781.8	0.0	3,781.8	3,781.8	1,860.3	96.8 %	2,024.9	115.3 %
1004 Gen Fund (UGF)	77.7	375.0	375.0	0.0	375.0	375.0	297.3	382.6 %	0.0	
1007 I/A Rcpts (Other)	492.4	304.9	304.9	0.0	304.9	304.9	-187.5	-38.1 %	0.0	
1037 GF/MH (UGF)	212.4	0.0	0.0	0.0	0.0	0.0	-212.4	-100.0 %	0.0	
1061 CIP Rcpts (Other)	474.8	476.1	476.1	0.0	476.1	476.1	1.3	0.3 %	0.0	
1092 MHTAAR (Other)	378.8	0.0	0.0	0.0	0.0	0.0	-378.8	-100.0 %	0.0	
1108 Stat Desig (Other)	0.0	375.0	375.0	0.0	375.0	375.0	375.0	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	20	12	12	0	12	12	-8	-40.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	6	4	4	0	4	4	-2	-33.3 %	0	

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,886.2	4,587.2	107.5	1,144.3	47.2	0.0	0.0	0.0	24	0	6
1002 Fed Rcpts (Fed)		1,952.9										
1003 GF/Match (UGF)		1,917.5										
1004 Gen Fund (UGF)		457.4										
1007 I/A Rcpts (Other)		492.4										
1037 GF/MH (UGF)		212.4										
1061 CIP Rcpts (Other)		474.8										
1092 MHTAAR (Other)		378.8										
FY22 Conference Committee Total		5,886.2	4,587.2	107.5	1,144.3	47.2	0.0	0.0	0.0	24	0	6
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Remove Positions (06-#217, 06-#218, 06-#219 and 06-#220) and Authority for the Commissioner's Office	Veto	-632.9	-632.9	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts (Fed)		-253.2										
1004 Gen Fund (UGF)		-379.7										
FY22 Authorized Total		5,253.3	3,954.3	107.5	1,144.3	47.2	0.0	0.0	0.0	20	0	6
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Quality Assurance and Audit to Align with Anticipated Expenditures	TrIn	8.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1003 GF/Match (UGF)		4.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-90.7	0.0	90.7	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		5,261.3	3,863.6	115.5	1,235.0	47.2	0.0	0.0	0.0	20	0	6
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.0										
1003 GF/Match (UGF)		12.7										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		5.0										
1037 GF/MH (UGF)		2.2										
1061 CIP Rcpts (Other)		2.1										
1092 MHTAAR (Other)		1.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 GF/Match (UGF)		0.5										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		0.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-108.0	-108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-36.3										
1003 GF/Match (UGF)		-38.6										
1004 Gen Fund (UGF)		-2.2										
1007 I/A Rcpts (Other)		-14.0										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) (continued)												
1037 GF/MH (UGF)		-6.0										
1061 CIP Rcpts (Other)		-8.4										
1092 MHTAAR (Other)		-2.5										
Reverse MH Trust: Mental Health Professionals Off-Site Evaluations	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1092 MHTAAR (Other)		-300.0										
Reverse MH Trust: Statewide Designation, Evaluation, Stabilization & Treatment Coordinator	OTI	-126.3	-51.3	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
1002 Fed Rcpts (Fed)		-50.0										
1092 MHTAAR (Other)		-76.3										
Delete College Intern 4 (06-IN1903)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority with Anticipated Expenditures	LIT	0.0	62.1	0.0	-62.1	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Mental Health Professionals Off-Site Evaluations and Legal Competency Restoration Pilot (FY21-FY23)	IncT	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1092 MHTAAR (Other)		300.0										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-1,938.3	-1,278.4	-51.3	-587.6	-21.0	0.0	0.0	0.0	-9	0	-1
1002 Fed Rcpts (Fed)		-617.1										
1003 GF/Match (UGF)		-766.1										
1007 I/A Rcpts (Other)		-179.0										
1092 MHTAAR (Other)		-376.1										
MH Trust: Statewide Designation, Evaluation, Stabilization and Treatment Coordinator	IncT	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1092 MHTAAR (Other)		75.0										
FY23 Adjusted Base Total		3,201.4	2,525.7	64.2	585.3	26.2	0.0	0.0	0.0	11	0	4
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Homeless Management Information Systems	IncOTI	750.0	0.0	0.0	0.0	0.0	750.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		375.0										
1108 Stat Desig (Other)		375.0										
Safety First Initiative in Addressing Homelessness	Inc	382.3	132.3	0.0	250.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		46.3										
1003 GF/Match (UGF)		336.0										
Replace Authority to Meet Match Requirements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		284.9										
1004 Gen Fund (UGF)		-76.3										
1037 GF/MH (UGF)		-208.6										
FY2023 GGU COLA & HI Increase	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1003 GF/Match (UGF)		6.0										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		6.9										

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
Gov Amended Plus Total		4,351.7	2,676.0	64.2	835.3	26.2	750.0	0.0	0.0	12	0	4
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
One-Time Funding for Health Payment and Utilization Database for Reporting and Data Mgmt. in Coordination with DCCED 1003 GF/Match (UGF) 500.0	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
One-Time Funding for Health Payment and Utilization Database for Reporting & Data Mgmt in Coordination with DCCED 1002 Fed Rcpts (Fed) 1,644.1 1003 GF/Match (UGF) 1,144.0	IncOTI	2,788.1	0.0	0.0	2,788.1	0.0	0.0	0.0	0.0	0	0	0
Ongoing Funding for Health Payment and Utilization Database for Reporting & Data Mgmt in Coordination with DCCED 1002 Fed Rcpts (Fed) 380.8 1003 GF/Match (UGF) 380.9	Inc	761.7	0.0	0.0	761.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Final Op Budget Total		8,401.5	2,676.0	64.2	4,885.1	26.2	750.0	0.0	0.0	12	0	4

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

Appropriation: Departmental Support Services

Allocation: Administrative Support Services

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	12,956.0	9,372.0	9,372.0	0.0	9,372.0	9,372.0	-3,584.0	-27.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,973.9	6,260.8	6,260.8	0.0	6,260.8	6,260.8	-2,713.1	-30.2 %	0.0
2 Travel	20.6	14.6	14.6	0.0	14.6	14.6	-6.0	-29.1 %	0.0
3 Services	3,850.5	3,018.2	3,018.2	0.0	3,018.2	3,018.2	-832.3	-21.6 %	0.0
4 Commodities	111.0	78.4	78.4	0.0	78.4	78.4	-32.6	-29.4 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,372.2	2,857.6	2,857.6	0.0	2,857.6	2,857.6	-2,514.6	-46.8 %	0.0
1003 GF/Match (UGF)	5,549.2	3,271.3	3,271.3	0.0	3,271.3	3,271.3	-2,277.9	-41.0 %	0.0
1004 Gen Fund (UGF)	260.8	0.0	0.0	0.0	0.0	0.0	-260.8	-100.0 %	0.0
1007 I/A Rcpts (Other)	1,663.1	3,193.2	3,193.2	0.0	3,193.2	3,193.2	1,530.1	92.0 %	0.0
1061 CIP Rcpts (Other)	110.7	49.9	49.9	0.0	49.9	49.9	-60.8	-54.9 %	0.0
<u>Positions</u>									
Perm Full Time	72	51	51	0	51	51	-21	-29.2 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	12,956.0	7,683.9	20.6	5,140.5	111.0	0.0	0.0	0.0	61	0	0
1002 Fed Rcpts (Fed)		5,372.2										
1003 GF/Match (UGF)		5,549.2										
1004 Gen Fund (UGF)		260.8										
1007 I/A Rcpts (Other)		1,663.1										
1061 CIP Rcpts (Other)		110.7										
FY22 Conference Committee Total		12,956.0	7,683.9	20.6	5,140.5	111.0	0.0	0.0	0.0	61	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		12,956.0	7,683.9	20.6	5,140.5	111.0	0.0	0.0	0.0	61	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Positions from the Office of Procurement and Property Management	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
Transfer Authority for Procurement Consolidation	LIT	0.0	823.7	0.0	-823.7	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	466.3	0.0	-466.3	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		12,956.0	8,973.9	20.6	3,850.5	111.0	0.0	0.0	0.0	72	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-5,497.8	-4,329.7	-6.0	-1,129.5	-32.6	0.0	0.0	0.0	-19	0	0
1002 Fed Rcpts (Fed)		-2,471.7										
1003 GF/Match (UGF)		-2,473.8										
1007 I/A Rcpts (Other)		-491.5										
1061 CIP Rcpts (Other)		-60.8										
Transfer Positions to Shared Services of Alaska for Consolidation Efforts	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1003 GF/Match (UGF)		0.9										
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.4										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.1										
1003 GF/Match (UGF)		15.6										
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		6.3										
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1003 GF/Match (UGF)		2.5										

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		1.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1003 GF/Match (UGF)		6.7										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		2.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-290.6	-290.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-94.7										
1003 GF/Match (UGF)		-133.6										
1004 Gen Fund (UGF)		-8.4										
1007 I/A Rcpts (Other)		-53.9										
FY2023 Salary and Benefit Adjustments	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.8										
1003 GF/Match (UGF)		11.1										
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		4.5										
Transfer from Information Technology Services to Support Chargebacks	TrIn	56.7	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		56.7										
Transfer Positions to Shared Services of Alaska for Consolidation Efforts	LIT	0.0	-297.2	0.0	297.2	0.0	0.0	0.0	0.0	0	0	0
L Reappropriate Multi-Year Operating from Department of Health and Social Services to Department of Health	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		7,304.6	4,193.4	14.6	3,018.2	78.4	0.0	0.0	0.0	49	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Executive Order Support Positions	Inc	202.9	202.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		202.9										
Administrative Support Services in Support of Chargeback Model	Inc	1,750.0	1,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,750.0										
Replace Authority to Meet Match Requirements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		254.8										
1004 Gen Fund (UGF)		-254.8										
FY2023 GGU COLA & HI Increase	SalAdj	110.4	110.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.8										
1003 GF/Match (UGF)		36.6										
1007 I/A Rcpts (Other)		49.0										
FY2023 3% COLA for Confidential Employees Associaion (CEA)	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1003 GF/Match (UGF)		1.3										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 3% COLA for Confidential Employees Associaation (CEA) (continued)												
1007 I/A Rcpts (Other) 1.9												
Gov Amended Plus Total		9,372.0	6,260.8	14.6	3,018.2	78.4	0.0	0.0	0.0	51	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		9,372.0	6,260.8	14.6	3,018.2	78.4	0.0	0.0	0.0	51	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

Appropriation: Departmental Support Services

Allocation: Facilities Management

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	614.1	0.0	0.0	0.0	0.0	0.0	-614.1 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	275.8	0.0	0.0	0.0	0.0	0.0	-275.8 -100.0 %	0.0
2 Travel	8.3	0.0	0.0	0.0	0.0	0.0	-8.3 -100.0 %	0.0
3 Services	317.9	0.0	0.0	0.0	0.0	0.0	-317.9 -100.0 %	0.0
4 Commodities	12.1	0.0	0.0	0.0	0.0	0.0	-12.1 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	65.5	0.0	0.0	0.0	0.0	0.0	-65.5 -100.0 %	0.0
1061 CIP Rcpts (Other)	548.6	0.0	0.0	0.0	0.0	0.0	-548.6 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	2	0	0	0	0	0	-2 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Facilities Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	619.1	280.8	8.3	317.9	12.1	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		13.5										
1007 I/A Rcpts (Other)		65.5										
1061 CIP Rcpts (Other)		540.1										
FY22 Conference Committee Total		619.1	280.8	8.3	317.9	12.1	0.0	0.0	0.0	2	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		619.1	280.8	8.3	317.9	12.1	0.0	0.0	0.0	2	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Information Technology Services to Align with Anticipated Expenditures	TrIn	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.5										
Transfer to Information Technology Services to Align with Anticipated Expenditures	TrOut	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.5										
FY22 Management Plan Total		614.1	275.8	8.3	317.9	12.1	0.0	0.0	0.0	2	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-723.5	-269.1	-8.3	-434.0	-12.1	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)		-180.3										
1061 CIP Rcpts (Other)		-543.2										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.0										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-9.1										
FY2023 Salary and Benefit Adjustments	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.4										
Transfer from Information Technology Services to Support Chargebacks	TrIn	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		114.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-116.1	0.0	116.1	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

Appropriation: Departmental Support Services

Allocation: Information Technology Services

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	19,336.8	14,951.4	14,951.4	0.0	14,951.4	14,951.4	-4,385.4	-22.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	15,170.3	11,808.2	11,808.2	0.0	11,808.2	11,808.2	-3,362.1	-22.2 %	0.0
2 Travel	8.9	6.7	6.7	0.0	6.7	6.7	-2.2	-24.7 %	0.0
3 Services	3,885.1	2,930.9	2,930.9	0.0	2,930.9	2,930.9	-954.2	-24.6 %	0.0
4 Commodities	272.5	205.6	205.6	0.0	205.6	205.6	-66.9	-24.6 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,603.3	1,236.0	1,236.0	0.0	1,236.0	1,236.0	-367.3	-22.9 %	0.0
1003 GF/Match (UGF)	1,538.1	1,907.2	1,907.2	0.0	1,907.2	1,907.2	369.1	24.0 %	0.0
1004 Gen Fund (UGF)	725.1	0.0	0.0	0.0	0.0	0.0	-725.1	-100.0 %	0.0
1007 I/A Rcpts (Other)	14,833.3	11,554.1	11,554.1	0.0	11,554.1	11,554.1	-3,279.2	-22.1 %	0.0
1037 GF/MH (UGF)	300.0	0.0	0.0	0.0	0.0	0.0	-300.0	-100.0 %	0.0
1061 CIP Rcpts (Other)	337.0	254.1	254.1	0.0	254.1	254.1	-82.9	-24.6 %	0.0
<u>Positions</u>									
Perm Full Time	105	83	83	0	83	83	-22	-21.0 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	3	3	0	3	3	3	>999 %	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Information Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	19,420.8	14,610.7	8.9	4,523.9	277.3	0.0	0.0	0.0	105	0	0
1002 Fed Rcpts (Fed)		1,594.0										
1003 GF/Match (UGF)		1,555.9										
1004 Gen Fund (UGF)		711.6										
1007 I/A Rcpts (Other)		14,913.8										
1037 GF/MH (UGF)		300.0										
1061 CIP Rcpts (Other)		345.5										
FY22 Conference Committee Total		19,420.8	14,610.7	8.9	4,523.9	277.3	0.0	0.0	0.0	105	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		19,420.8	14,610.7	8.9	4,523.9	277.3	0.0	0.0	0.0	105	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Public Affairs to Align with Anticipated Expenditures	TrIn	20.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		20.5										
Transfer from Facilities Management to Align with Anticipated Expenditures	TrIn	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.5										
Transfer from Rate Review to Align with Anticipated Expenditures	TrIn	68.3	0.0	0.0	68.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		68.3										
Transfer to Public Affairs to Support Chargebacks and Align with Cost Allocation Expenditures	TrOut	-101.0	0.0	0.0	-96.2	-4.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20.5										
1007 I/A Rcpts (Other)		-80.5										
Transfer to Quality Assurance and Audit to Align with Anticipated Expenditures	TrOut	-76.8	0.0	0.0	-76.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-38.5										
1003 GF/Match (UGF)		-38.3										
Transfer to Facilities Management to Align with Anticipated Expenditures	TrOut	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-8.5										
Align Authority with Anticipated Expenditures	LIT	0.0	568.1	0.0	-568.1	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		19,336.8	15,170.3	8.9	3,885.1	272.5	0.0	0.0	0.0	105	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-4,419.1	-3,395.8	-2.2	-954.2	-66.9	0.0	0.0	0.0	-24	0	0
1002 Fed Rcpts (Fed)		-367.3										
1003 GF/Match (UGF)		-656.0										
1007 I/A Rcpts (Other)		-3,315.7										
1061 CIP Rcpts (Other)		-80.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		52.3										
1061 CIP Rcpts (Other)		1.2										

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Information Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		26.6										
1061 CIP Rcpts (Other)		0.6										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-499.1	-499.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-488.0										
1061 CIP Rcpts (Other)		-11.1										
FY2023 Salary and Benefit Adjustments	SalAdj	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		42.5										
1061 CIP Rcpts (Other)		1.0										
Transfer to Public Affairs to Support Chargebacks	TrOut	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-20.8										
Transfer to Administrative Support Services to Support Chargebacks	TrOut	-56.7	-56.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-56.7										
Transfer to Facilities Management to Support Chargebacks	TrOut	-114.8	-114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-114.8										
FY23 Adjusted Base Total		14,350.5	11,207.3	6.7	2,930.9	205.6	0.0	0.0	0.0	81	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Add and Reclassify Positions for Executive Order	Inc	400.3	400.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	3
1007 I/A Rcpts (Other)		399.1										
1061 CIP Rcpts (Other)		1.2										
Replace Authority to Meet Match Requirements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		1,025.1										
1004 Gen Fund (UGF)		-725.1										
1037 GF/MH (UGF)		-300.0										
FY2023 GGU COLA & HI Increase	SalAdj	200.6	200.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		196.3										
1061 CIP Rcpts (Other)		4.3										
Gov Amended Plus Total		14,951.4	11,808.2	6.7	2,930.9	205.6	0.0	0.0	0.0	83	0	3
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		14,951.4	11,808.2	6.7	2,930.9	205.6	0.0	0.0	0.0	83	0	3

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	4,421.0	3,091.0	3,091.0	0.0	3,091.0	3,091.0	-1,330.0	-30.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	4,421.0	3,091.0	3,091.0	0.0	3,091.0	3,091.0	-1,330.0	-30.1 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,175.0	1,081.9	1,081.9	0.0	1,081.9	1,081.9	-93.1	-7.9 %	0.0
1003 GF/Match (UGF)	3,099.3	2,009.1	2,009.1	0.0	2,009.1	2,009.1	-1,090.2	-35.2 %	0.0
1004 Gen Fund (UGF)	96.7	0.0	0.0	0.0	0.0	0.0	-96.7	-100.0 %	0.0
1037 GF/MH (UGF)	50.0	0.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	4,421.0	0.0	0.0	4,421.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,175.0										
1003 GF/Match (UGF)		3,099.3										
1004 Gen Fund (UGF)		96.7										
1037 GF/MH (UGF)		50.0										
FY22 Conference Committee Total		4,421.0	0.0	0.0	4,421.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		4,421.0	0.0	0.0	4,421.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		4,421.0	0.0	0.0	4,421.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer Services Authority for Anticipated Expenditures	ATrOut	-1,330.0	0.0	0.0	-1,330.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-93.1										
1003 GF/Match (UGF)		-1,236.9										
FY23 Adjusted Base Total		3,091.0	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Replace Authority to Meet Match Requirements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		146.7										
1004 Gen Fund (UGF)		-96.7										
1037 GF/MH (UGF)		-50.0										
Gov Amended Plus Total		3,091.0	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		3,091.0	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

Appropriation: Departmental Support Services

Allocation: Rate Review

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	2,811.5	2,796.0	2,796.0	0.0	2,796.0	2,796.0	-15.5	-0.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,258.2	2,260.0	2,260.0	0.0	2,260.0	2,260.0	1.8	0.1 %	0.0
2 Travel	7.5	7.5	7.5	0.0	7.5	7.5	0.0		0.0
3 Services	522.0	504.7	504.7	0.0	504.7	504.7	-17.3	-3.3 %	0.0
4 Commodities	23.8	23.8	23.8	0.0	23.8	23.8	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,405.7	1,398.0	1,398.0	0.0	1,398.0	1,398.0	-7.7	-0.5 %	0.0
1003 GF/Match (UGF)	1,363.4	1,355.6	1,355.6	0.0	1,355.6	1,355.6	-7.8	-0.6 %	0.0
1005 GF/Prgm (DGF)	42.4	42.4	42.4	0.0	42.4	42.4	0.0		0.0
<u>Positions</u>									
Perm Full Time	15	15	15	0	15	15	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Rate Review

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,879.8	2,274.3	7.5	531.8	60.8	5.4	0.0	0.0	15	0	0
1002 Fed Rcpts (Fed)		1,474.0										
1003 GF/Match (UGF)		1,363.4										
1005 GF/Prgm (DGF)		42.4										
FY22 Conference Committee Total		2,879.8	2,274.3	7.5	531.8	60.8	5.4	0.0	0.0	15	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,879.8	2,274.3	7.5	531.8	60.8	5.4	0.0	0.0	15	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer to Information Technology Services to Align with Anticipated Expenditures	TrOut	-68.3	0.0	0.0	-68.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-68.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-16.1	0.0	58.5	-37.0	-5.4	0.0	0.0	0	0	0
FY22 Management Plan Total		2,811.5	2,258.2	7.5	522.0	23.8	0.0	0.0	0.0	15	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 GF/Match (UGF)		1.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1003 GF/Match (UGF)		2.0										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1003 GF/Match (UGF)		2.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-74.9	-74.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-37.5										
1003 GF/Match (UGF)		-37.4										
FY2023 Salary and Benefit Adjustments	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1003 GF/Match (UGF)		1.6										
Align Authority with Anticipated Expenditures	LIT	0.0	17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		2,750.6	2,214.6	7.5	504.7	23.8	0.0	0.0	0.0	15	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.7										
1003 GF/Match (UGF)		22.7										
Gov Amended Plus Total		2,796.0	2,260.0	7.5	504.7	23.8	0.0	0.0	0.0	15	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Rate Review

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		2,796.0	2,260.0	7.5	504.7	23.8	0.0	0.0	0.0	15	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

Appropriation: Human Services Community Matching Grant

Allocation: Human Services Community Matching Grant

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	1,387.0	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,387.0	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,387.0	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Human Services Community Matching Grant

Allocation: Human Services Community Matching Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
FY22 Conference Committee Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

Appropriation: Community Initiative Matching Grants

Allocation: Community Initiative Matching Grants (non-statutory grants)

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	861.7	861.7	861.7	0.0	861.7	861.7	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	861.7	861.7	861.7	0.0	861.7	861.7	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	861.7	861.7	861.7	0.0	861.7	861.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Community Initiative Matching Grants

Allocation: Community Initiative Matching Grants (non-statutory grants)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
1004 Gen Fund (UGF)		861.7										
FY22 Conference Committee Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOH

Agency: Department of Health

Appropriation: Medicaid Services

Allocation: Medicaid Services

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	2,356,653.4	2,401,653.4	2,435,920.2	-23,000.0	2,412,920.2	2,413,070.2	56,416.8	2.4 %	11,416.8	0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	74,009.0	74,009.0	74,009.0	0.0	74,009.0	74,009.0	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	2,282,644.4	2,327,644.4	2,361,911.2	-23,000.0	2,338,911.2	2,339,061.2	56,416.8	2.5 %	11,416.8	0.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,732,743.5	1,732,743.5	1,750,182.5	0.0	1,750,182.5	1,750,332.5	17,589.0	1.0 %	17,589.0	1.0 %
1003 GF/Match (UGF)	481,833.3	526,833.3	544,011.1	-23,000.0	521,011.1	521,011.1	39,177.8	8.1 %	-5,822.2	-1.1 %
1004 Gen Fund (UGF)	38,679.4	38,776.9	38,426.9	0.0	38,426.9	38,426.9	-252.5	-0.7 %	-350.0	-0.9 %
1005 GF/Prgm (DGF)	210.0	210.0	210.0	0.0	210.0	210.0	0.0		0.0	
1007 I/A Rcpts (Other)	5,218.8	5,218.8	5,218.8	0.0	5,218.8	5,218.8	0.0		0.0	
1037 GF/MH (UGF)	81,780.8	82,155.8	82,155.8	0.0	82,155.8	82,155.8	375.0	0.5 %	0.0	
1108 Stat Desig (Other)	15,495.3	15,495.3	15,495.3	0.0	15,495.3	15,495.3	0.0		0.0	
1168 Tob ED/CES (DGF)	97.5	0.0	0.0	0.0	0.0	0.0	-97.5	-100.0 %	0.0	
1246 RcdvsmFund (DGF)	375.0	0.0	0.0	0.0	0.0	0.0	-375.0	-100.0 %	0.0	
1247 MedRecover (DGF)	219.8	219.8	219.8	0.0	219.8	219.8	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Medicaid Services
Allocation: Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,377,653.4	0.0	0.0	74,009.0	0.0	0.0	2,303,644.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,736,243.5										
1003 GF/Match (UGF)		499,333.3										
1004 Gen Fund (UGF)		38,679.4										
1005 GF/Prgm (DGF)		210.0										
1007 I/A Rcpts (Other)		5,218.8										
1037 GF/MH (UGF)		81,780.8										
1108 Stat Desig (Other)		15,495.3										
1168 Tob ED/CES (DGF)		97.5										
1246 RcdvsmFund (DGF)		375.0										
1247 MedRecover (DGF)		219.8										
L FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		2,377,653.4	0.0	0.0	74,009.0	0.0	0.0	2,303,644.4	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
DSH For Qualifying Hospitals That Serve Medicaid and Uninsured Individuals	Veto	-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,500.0										
Medicaid Program Reduction	Veto	-17,500.0	0.0	0.0	0.0	0.0	0.0	-17,500.0	0.0	0	0	0
1003 GF/Match (UGF)		-17,500.0										
FY22 Authorized Total		2,356,653.4	0.0	0.0	74,009.0	0.0	0.0	2,282,644.4	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		2,356,653.4	0.0	0.0	74,009.0	0.0	0.0	2,282,644.4	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse: FY22 Open Ended Federal Receipt Authority	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		2,356,653.4	0.0	0.0	74,009.0	0.0	0.0	2,282,644.4	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Match Requirement for Increased Medicaid Utilization	Inc	45,000.0	0.0	0.0	0.0	0.0	0.0	45,000.0	0.0	0	0	0
1003 GF/Match (UGF)		45,000.0										
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		97.5										
1037 GF/MH (UGF)		375.0										
1168 Tob ED/CES (DGF)		-97.5										
1246 RcdvsmFund (DGF)		-375.0										
L Sec 67(a), HB 281 FY23 Open Ended Federal Receipt Authority	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amended Plus Total		2,401,653.4	0.0	0.0	74,009.0	0.0	0.0	2,327,644.4	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Increase Draw from the Individual Developmental Disabilities Waiver Waitlist in FY23	Inc	1,741.8	0.0	0.0	0.0	0.0	0.0	1,741.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		870.9										
1003 GF/Match (UGF)		870.9										
Decrement \$350.0 UGF for Abortions	Dec	-350.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Medicaid Services
Allocation: Medicaid Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * (continued)												
Decrement \$350.0 UGF for Abortions (continued)												
1004 Gen Fund (UGF)		-350.0										
Funding to Support Increased Wages for Personal Care Attendants	Inc	32,875.0	0.0	0.0	0.0	0.0	0.0	32,875.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16,568.1										
1003 GF/Match (UGF)		16,306.9										
Ch. 41, SLA 2022 (HB 172) MENTAL HEALTH FACILITIES & MEDS	FisNot	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
Realize Savings from Tribal Reclaiming and Continued Public Health Emergency	Veto	-23,000.0	0.0	0.0	0.0	0.0	0.0	-23,000.0	0.0	0	0	0
1003 GF/Match (UGF)		-23,000.0										
FY23 Final Op Budget Total		2,413,070.2	0.0	0.0	74,009.0	0.0	0.0	2,339,061.2	0.0	0	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Svcs

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	27,004.5	27,004.5	27,004.5	0.0	27,004.5	27,004.5	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	27,004.5	27,004.5	27,004.5	0.0	27,004.5	27,004.5	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	18,730.9	18,730.9	18,730.9	0.0	18,730.9	18,730.9	0.0	0.0
1003 GF/Match (UGF)	8,273.6	8,273.6	8,273.6	0.0	8,273.6	8,273.6	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Svcs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1002 Fed Rcpts (Fed) 18,730.9		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
1003 GF/Match (UGF) 8,273.6												
FY22 Conference Committee Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	0.0	1,776.5	1,776.5	0.0	1,776.5	1,776.5	1,776.5 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	1,776.5	1,776.5	0.0	1,776.5	1,776.5	1,776.5 >999 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	984.4	984.4	0.0	984.4	984.4	984.4 >999 %	0.0
1003 GF/Match (UGF)	0.0	492.0	492.0	0.0	492.0	492.0	492.0 >999 %	0.0
1004 Gen Fund (UGF)	0.0	109.8	109.8	0.0	109.8	109.8	109.8 >999 %	0.0
1005 GF/Prgm (DGF)	0.0	16.1	16.1	0.0	16.1	16.1	16.1 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	53.1	53.1	0.0	53.1	53.1	53.1 >999 %	0.0
1037 GF/MH (UGF)	0.0	30.7	30.7	0.0	30.7	30.7	30.7 >999 %	0.0
1050 PFD Fund (Other)	0.0	66.8	66.8	0.0	66.8	66.8	66.8 >999 %	0.0
1061 CIP Rcpts (Other)	0.0	3.8	3.8	0.0	3.8	3.8	3.8 >999 %	0.0
1108 Stat Desig (Other)	0.0	17.8	17.8	0.0	17.8	17.8	17.8 >999 %	0.0
1168 Tob ED/CES (DGF)	0.0	0.6	0.6	0.0	0.6	0.6	0.6 >999 %	0.0
1180 A/D T&P Fd (DGF)	0.0	0.7	0.7	0.0	0.7	0.7	0.7 >999 %	0.0
1246 RcdvsmFund (DGF)	0.0	0.3	0.3	0.0	0.3	0.3	0.3 >999 %	0.0
1254 MET Fund (DGF)	0.0	0.4	0.4	0.0	0.4	0.4	0.4 >999 %	0.0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

	<u>[1]</u> <u>22Fn1Bud</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>23 Vetoes</u>	<u>[5]</u> <u>23 Enacted</u>	<u>[6]</u> <u>23Budget</u>	<u>[6] - [1]</u> <u>22Fn1Bud to 23Budget</u>	<u>[6] - [2]</u> <u>GovAmd+ to 23Budget</u>
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	-46.4	0.0	0.0	-46.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-30.1										
1003 GF/Match (UGF)		-9.3										
1004 Gen Fund (UGF)		-1.6										
1005 GF/Prgm (DGF)		-0.2										
1007 I/A Rcpts (Other)		-1.1										
1037 GF/MH (UGF)		-2.9										
1061 CIP Rcpts (Other)		-0.1										
1108 Stat Desig (Other)		-0.4										
1168 Tob ED/CES (DGF)		-0.1										
1180 A/D T&P Fd (DGF)		-0.3										
1246 RcdvsmFund (DGF)		-0.1										
1254 MET Fund (DGF)		-0.2										
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	54.3	0.0	0.0	54.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.2										
1003 GF/Match (UGF)		6.0										
1004 Gen Fund (UGF)		8.1										
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		1.6										
1037 GF/MH (UGF)		2.0										
1108 Stat Desig (Other)		0.3										
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.7										
1003 GF/Match (UGF)		6.0										
1004 Gen Fund (UGF)		8.2										
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		1.6										
1037 GF/MH (UGF)		2.1										
1108 Stat Desig (Other)		0.3										
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	-19.7	0.0	0.0	-19.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.8										
1003 GF/Match (UGF)		-3.9										
1004 Gen Fund (UGF)		-0.7										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.5										
1037 GF/MH (UGF)		-1.2										
1108 Stat Desig (Other)		-0.2										
1168 Tob ED/CES (DGF)		-0.1										
1180 A/D T&P Fd (DGF)		-0.1										
1254 MET Fund (DGF)		-0.1										
FY2023 Travel and Accounts Payable Rate Adjusted Base Change	RateAdj	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1003 GF/Match (UGF)		-0.1										

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY23 Adjusted Base Total		42.8	0.0	0.0	42.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	156.8	0.0	0.0	156.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		101.8										
1003 GF/Match (UGF)		31.2										
1004 Gen Fund (UGF)		5.5										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		3.7										
1037 GF/MH (UGF)		9.9										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		1.3										
1168 Tob ED/CES (DGF)		0.5										
1180 A/D T&P Fd (DGF)		1.1										
1246 RcdvsmFund (DGF)		0.4										
1254 MET Fund (DGF)		0.6										
FY2023 Human Resources Rate AspireAlaska	RateAdj	49.3	0.0	0.0	49.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.0										
1003 GF/Match (UGF)		5.5										
1004 Gen Fund (UGF)		7.3										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		1.4										
1037 GF/MH (UGF)		1.8										
1108 Stat Desig (Other)		0.3										
FY2023 Office of Information Technology Core Services Rate	RateAdj	156.9	0.0	0.0	156.9	0.0	0.0	0.0	0.0	0	0	0
Infrastructure Upkeep Increase												
1002 Fed Rcpts (Fed)		101.9										
1003 GF/Match (UGF)		17.3										
1004 Gen Fund (UGF)		23.4										
1005 GF/Prgm (DGF)		3.0										
1007 I/A Rcpts (Other)		4.3										
1037 GF/MH (UGF)		5.9										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.9										
1168 Tob ED/CES (DGF)		0.1										
FY2023 Office of Information Technology Core Services Rate Software	RateAdj	348.0	0.0	0.0	348.0	0.0	0.0	0.0	0.0	0	0	0
Increases												
1002 Fed Rcpts (Fed)		225.9										
1003 GF/Match (UGF)		38.3										
1004 Gen Fund (UGF)		51.9										
1005 GF/Prgm (DGF)		6.6										
1007 I/A Rcpts (Other)		9.6										
1037 GF/MH (UGF)		13.1										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		2.0										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 Office of Information Technology Core Services Rate Software Increases (continued)												
1168 Tob ED/CES (DGF)		0.2										
1254 MET Fund (DGF)		0.1										
FY2023 Office of Information Technology Mainframe Increases	RateAdj	1,022.7	0.0	0.0	1,022.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		495.1										
1003 GF/Match (UGF)		401.0										
1004 Gen Fund (UGF)		7.7										
1005 GF/Prgm (DGF)		3.1										
1007 I/A Rcpts (Other)		32.5										
1050 PFD Fund (Other)		66.8										
1061 CIP Rcpts (Other)		3.2										
1108 Stat Desig (Other)		13.3										
Gov Amended Plus Total		1,776.5	0.0	0.0	1,776.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,776.5	0.0	0.0	1,776.5	0.0	0.0	0.0	0.0	0	0	0

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2022 Legislature - Operating Budget
Wordage Report - Conf Comm Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Health
GovAmd+ House Senate 23Budget

Conditional Language

At the discretion of the Commissioner of the Department of Health, up to \$20,000,000 may be transferred between all appropriations in the Department of Health.

O

Conditional Language

At the discretion of the Commissioner of the Department of Health, up to \$15,000,000 may be transferred between all appropriations in the Department of Health, except that no transfer may be made from the Medicaid Services appropriation, and the Department shall submit a report of transfers between appropriations that occurred during the fiscal year ending June 30, 2023, to the Legislative Finance Division by September 30, 2023.

O

O

Conditional Language

At the discretion of the Commissioner of the Department of Health, up to \$10,000,000 may be transferred between all appropriations in the Department of Health, except that no transfer may be made from the Medicaid Services appropriation or into the Medicaid Services Except Services for or Relating to Abortion appropriation, and the Department shall submit a report of transfers between appropriations that occurred during the fiscal year ending June 30, 2023, to the Legislative Finance Division by September 30, 2023.

O

Ap: Public Health

Al: Nursing

Intent

It is the intent of the legislature that the department direct \$520,000 UGF to recruitment and retention efforts in Public Health Nursing including a \$5,000 sign-on bonus and \$5,000 in relocation support for each of the vacant Public Health Nursing positions.

O

O

Ap: Senior and Disabilities Services

Intent

It is the intent of the legislature that the department develop a five-year plan, in collaboration with stakeholders, to eradicate the waitlist for the Intellectual and Developmental Disabilities waiver and to prevent waitlists for other Home and Community Based Waivers, and submit the plan to the Co-Chairs of the Finance Committees and the Legislative Finance Division by December 20, 2022.

O

O

O

Al: Senior and Disabilities Community Based Grants

Intent

It is the intent of the legislature that the department distribute \$586,000 UGF, in addition to the FY22 level of grant funding for the Centers for Independent Living, to the Centers for Independent Living. It is furthermore the intent of the legislature that \$912,200, be distributed to SDS Community Based Grant recipients that provide services to Alaska seniors, in addition to their FY22 level of grant funding.

B

B

B

2022 Legislature - Operating Budget
Wordage Report - Conf Comm Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

	<u>GovAmd+</u>	<u>House</u>	Agency: Department of Health	
			<u>Senate</u>	<u>23Budget</u>
AI: General Relief/Temporary Assisted Living <u>Intent</u> It is the intent of the legislature that the department increase the daily rate for General Relief/Temporary Assisted Living from \$70 to \$104.30 to reflect Alaska's inflation rate (according to the Bureau of Labor Statistics' Consumer Price Index for Urban Alaska) since the rate was last set on July 1, 2002.		B	B	B
Ap: Departmental Support Services AI: Commissioner's Office <u>Intent</u> It is the intent of the legislature that Medicaid and AlaskaCare, along with Trustees and Retirees, convert claims data to a common layout and provide that data to the Department of Commerce, Community, and Economic Development.			O	O
Ap: Medicaid Services <u>Intent</u> It is the intent of the legislature that the department submit the Medicaid Unrestricted General Fund Obligation Report for FY22 and the first half of FY23 to the co-chairs of the Finance Committees and the Legislative Finance Division by January 31st, 2023 and subsequently update the report as requested by the legislature.		O	O	O
<u>Intent</u> It is the intent of the legislature that the department draw a minimum of 70 new individuals from the Intellectual and Developmental Disabilities waiver waitlist in FY23 to receive services. The department shall submit a waiver amendment, if necessary, to the Centers for Medicare and Medicaid to ensure costs for this increased draw will be matched with federal dollars.		B	B	B
<u>Intent</u> It is the intent of the legislature that the department provide supplemental payments equaling 15% of the standard Medicaid reimbursements for services of personal care assistants providing services under Medicaid, Medicaid waivers and the 1915(k)-state plan option between July 1, 2022, to June 30, 2023. Supplemental payments will only be available to providers that demonstrate to the department that they are using the supplemental payments to increase personal care assistant wages.		B		
<u>Conditional Language</u> No money appropriated in this appropriation may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a). The money appropriated for Health and Social Services may be expended only for mandatory services required under Title XIX of the Social Security Act and for optional services offered by the state under the state plan for medical assistance that has been approved by the United States Department of Health and Human			O	

2022 Legislature - Operating Budget
Wordage Report - Conf Comm Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

GovAmd+ House **Agency: Department of Health**
Senate 23Budget

Services.

Conditional Language

No money appropriated in this appropriation may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a). The money appropriated for the Department of Health may be expended only for mandatory services required under Title XIX of the Social Security Act, unless a U.S. Supreme Court decision provides new precedent, and for optional services offered by the state under the state plan for medical assistance that has been approved by the United States Department of Health and Human Services.

O

AI: Medicaid Services

Intent

It is the intent of the legislature that funding be used to increase the wages of personal care attendants by 10%.

O

Intent

It is the intent of the legislature that the employer entities receiving the increased reimbursement rate for providing services under the Home and Community Based Service Waivers, Personal Care Assistant State Plan, Community First Choice, and the Long Term Services and Supports, Targeted Case Management programs provide a 10% increase to employee wages.

B

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Transaction Type Definitions

21Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
21Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY22 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY23.
FisNot22	Fiscal Note appropriations for legislation effective in FY22.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY22 funding was not intended to continue into FY23.
PosAdj	Position increases or decreases with no funding change.
RateAdj	Funding to agencies to pay for rate changes from central services agencies. Rate adjustment transactions are separated out to ensure core agency operations are not affected by changes in rates.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY22), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.